

Omnibus Appropriations Bill House File 697

Last Action:
**House Appropriations
Committee**
June 6, 2011

Executive Summary Only

An Act relating to state and local finances by providing for funding of property tax credits and reimbursements, by making and adjusting appropriations, providing for salaries and compensation of state employees, providing for matters relating to taxation, providing for fees and penalties, providing for legal responsibilities, and providing for properly related matters, and including effective date and retroactive and other applicability provisions.

**Fiscal Services Division
Legislative Services Agency**

NOTES ON BILLS AND AMENDMENTS (NOBA)

Available on line at <http://www.legis.iowa.gov/LSA/Reports/noba.aspx>

LSA Contacts: David Reynolds (515-281-6934) Sue Lerdal (515-281-7794) Shawn Snyder (515-281-7799)

FUNDING SUMMARY

- **GENERAL FUND:** The attached tracking spreadsheet shows General Fund appropriations totaling \$5,999.1 million for FY 2012. This includes net appropriations totaling \$2,753.1 million in this Bill. The balance consists of standing appropriations that are authorized in current law (see totals by Bill on the second page of the tracking document).

The House Omnibus Bill also provides a total of \$4.0 million in supplemental appropriations for FY 2011. The overall House General Fund budget of \$5,999.1 million for FY 2012 represents an increase of \$646.2 million when compared to estimated net FY 2011 (adjusted to include the supplemental appropriations in the Omnibus Bill). In addition, the proposed House General Fund budget is \$243.2 million less than the General Fund budget passed by the Senate. The Senate budget was passed in individual budget bills.

OTHER FUNDS: The attached tracking spreadsheet shows other fund appropriations totaling \$1,126.5 million for FY 2012. This includes \$1,132.4 million in this Bill. The balance consists of standing appropriations that are authorized in current law.

The House Omnibus Bill also provides a total of \$15.0 million in net supplemental appropriations for FY 2011 from other funds. The overall other funds budget of \$1,126.5 million for FY 2012 represents a decrease of \$667.6 million when compared to estimated net FY 2011 (adjusted to include the supplemental appropriations in the Omnibus Bill). In addition, the proposed House other funds budget is \$46.0 million less than other funds budget passed by the Senate in individual budget bills.

FEDERAL FUNDS: The attached tracking spreadsheet shows federal block grant fund appropriations totaling \$6,273.9 million for FY 2012. This represents a decrease of \$735.4 million when compared to estimated net FY 2011 and no change when compared to the most recent Senate action on SF 508 (Federal Block Grant Appropriations Bill).

FTE POSITIONS: The attached tracking spreadsheet shows FTE positions totaling 51,392.5 for FY 2012. This includes 32,827.3 FTE positions authorized in the Omnibus Bill. The balance consists of nonappropriated FTE positions. The overall FTE positions total of 51,392.5 for FY 2012 represents an increase of 455.2 when compared to estimated net FY 2011 and 27.4 positions less than the most recent Senate action.

BIENNIAL BUDGET - FY 2013: In general, the House Omnibus Bill provides FY 2013 appropriations equal to 85.0% of the FY 2012 House appropriation level. The exceptions are noted in the following individual Subcommittee budget summaries. In addition, most standing appropriations and FTE positions are authorized at 100.0% of the FY 2012 House level.

The following pages include a summary of the language differences between the House Omnibus Bill and the most recent Senate action on the individual Subcommittee budget bills.

For additional information, please contact the appropriate LSA Fiscal staff:

ADMINISTRATION and REGULATION	Joe Brandstatter	281-8223	joseph.brandstatter@legis.state.ia.us
	David Reynolds	281-6934	dave.reynolds@legis.state.ia.us
AGRICULTURE and NATURAL RESOURCES	Debra Kozel	281-6767	debra.kozel@legis.state.ia.us
ECONOMIC DEVELOPMENT	Ron Robinson	281-6256	ron.robinson@legis.state.ia.us
	Kent Ohms	725-2200	kenneth.ohms@legis.state.ia.us
EDUCATION	Dwayne Ferguson	281-6561	dwayne.ferguson@legis.state.ia.us
	Robin Madison	281-5270	robin.madison@legis.state.ia.us
HEALTH and HUMAN SERVICES	Deborah Thompson	281-6764	deborah.thompson@legis.state.ia.us
	Jess Benson	281-4611	jess.benson@legis.state.ia.us
	Sue Lerdal	281-7794	sue.lerdal@legis.state.ia.us
JUSTICE SYSTEM	Jennifer Acton	281-7846	jennifer.acton@legis.state.ia.us
	Beth Lenstra	281-6301	beth.lenstra@legis.state.ia.us
JUDICIAL BRANCH	Jennifer Acton	281-7846	jennifer.acton@legis.state.ia.us
TRANSPORTATION, INFRASTRUCTURE, and CAPITALS	Marcia Tannian	281-7942	marcia.tannian@legis.state.ia.us
SCHOOL FINANCE	Shawn Snyder	281-7799	shawn.snyder@legis.state.ia.us
	Dwayne Ferguson	281-6561	dwayne.ferguson@legis.state.ia.us
	Robin Madison	281-5270	robin.madison@legis.state.ia.us
WAYS AND MEANS (Taxes and Revenues)	Jeff Robinson	281-4614	jeff.robinson@legis.state.ia.us
	Shawn Snyder	281-7799	shawn.snyder@legis.state.ia.us
	Dwayne Ferguson	281-6561	dwayne.ferguson@legis.state.ia.us

Administration and Regulation – Divisions I and II

House/Senate Difference Comparison

ADMINISTRATION AND REGULATION – DIVISIONS I AND II

House/Senate Difference Comparison

OMNIBUS APPROPRIATIONS BILL

For a summary and detailed description of the Administration and Regulation budget (HF 646) as approved by the Senate (with comparison to FY 2011 and initial House Floor Action (pink copy)) see the NOBA available at: http://www.legis.iowa.gov/DOCS/NOBA/84_H1682_SF.pdf

Omnibus Funding Summary: See the attached tracking document for totals and difference comparisons.

Biennial Budgeting – FY 2013: Division II of the Omnibus Bill appropriates General Fund, other funds, and FTE positions for FY 2013 for the Administration and Regulation budget and includes necessary corresponding language. These appropriations are equal to 85.0% of the House Omnibus appropriations for FY 2012.

Language Differences:

- **Leasing Authority Implementation:** The House Omnibus Bill requires all State agencies to submit copies of any leases for office or building space to the Department of Administrative Services (DAS) prior to July 1, 2011. Requires all new leases for office or building space to be approved by DAS and allows DAS to assess a fee to State agencies that is sufficient to cover the cost of providing space management services. The Senate does not address this.
- **Travel Reimbursement Implementation:** The House Omnibus Bill requires the DAS to provide electronic online travel authorization forms. Requires the DAS to create a public database and a plan for electronic online travel forms by January 1, 2012. The Senate does not address this.
- **Auditor of State Requirement:** The Senate requires the Auditor to allocate sufficient funds from the appropriation to complete the audit on the Comprehensive Annual Financial Report (CAFR) to ensure that sufficient audit procedures were followed for the entire fiscal year. The House Omnibus Bill requires the Auditor to allocate funds from the appropriation solely for audit work related to the CAFR, federally-required audits, and investigations of embezzlement or theft.
- **Commerce – Alcoholic Beverages Division:** The Senate requires the Alcoholic Beverages Division to use 2.0 FTE positions for implementing HF 617 (Alcoholic Beverages Permits and Licenses Act). The House Omnibus Bill does not address this.
- **Commerce – Utilities Division Carry Forward Language:** The Senate allows any unobligated funds remaining from the FY 2012 appropriation to the Utilities Division to carry forward to FY 2013 and be used for the energy-efficient building project or relocation costs. The House Omnibus Bill does not address this.
- **Commerce – Utilities Division:** The House Omnibus Bill appropriates \$500,000 and 3.5 FTE positions for nuclear regulation if HF 561 or SF 390 (Nuclear Generation Bills) are enacted. The Senate does not address this.
- **Governor's Office Appropriation:** The House Omnibus Bill combines the appropriations for the Governor's Office and the Terrace Hill Quarters and provides funding at the Governor's level. The Senate provides two separate appropriations for the Governor's Office and Terrace Hill Quarters.
- **Medicaid Fraud Fund Appropriation for Health Facility Inspections:** The House Omnibus Bill appropriates \$650,000 from the Medicaid Fraud Account to the DIA for general support. The Senate appropriates \$650,000 from the Medicaid Fraud Fund for hiring 10 Health Facility Surveyors, two part-time Compliance Officers, and three Residential Care Facility Surveyors.
- **Medicaid Fraud Fund Appropriation for Investigations of Electronic Benefits:** The Senate appropriates the amount necessary from the Medicaid Fraud Fund to the DIA to conduct investigations of the Electronic Benefits Transfer Program. The cost of the positions is estimated at \$119,070 for FY 2012. The House Omnibus Bill does not address this.

ADMINISTRATION AND REGULATION – DIVISIONS I AND II

House/Senate Difference Comparison

OMNIBUS APPROPRIATIONS BILL

- **Medicaid Fraud Fund Appropriation for Investigations of Boarding Homes and Medicaid Fraud and Abuse:** The Senate appropriates the amount necessary from the Medicaid Fraud Fund appropriation to the DIA to conduct investigations of boarding homes and Medicaid fraud and abuse. The estimated FY 2012 cost of the positions for the boarding home investigations is \$119,480 and \$885,262 for investigations involving Medicaid fraud and abuse. The House Omnibus Bill does not address this.
- **Medicaid Fraud Fund Appropriation for Investigations of Dependent Adult Abuse:** The Senate appropriates \$250,000 from the Medicaid Fraud Fund appropriation to the DIA to conduct investigations of dependent adult abuse. The House Omnibus Bill does not address this.
- **Contingent FTE Authorization (DIA):** The House Omnibus Bill specifies that 2.0 additional FTE positions are authorized to the DIA Investigations Division, if SF 313 (IowaCare Revisions Act) or successor legislation is enacted, for debt setoff or other recovery of the non-payment of IowaCare premiums is enacted. The Senate does not address this.
- **Rescinding Food Inspections (DIA):** The Senate prohibits the DIA from rescinding food inspections from municipal corporations unless the DIA determines the quality of service standards are not being met in a city with a population of 58,900 to 59,000 residents. This language is intended to address concerns with implementing food inspections in the City of Ames. The House Omnibus Bill does not address this.
- **New Vehicle Purchases of Alternative Fueled Vehicles:** The House Omnibus Bill repeals language that requires 10.0% of all new vehicle purchases to utilize alternative fuels. The Senate removes the House repeal language and retains the requirement.
- **Limit on Claims – Convention Expenses:** The House Omnibus Bill repeals a requirement that claims for expenses of attending conventions, meetings, conferences, or other gatherings outside the State not be allowed at public expense unless authorized by the Executive Council. The Senate does not address this.
- **Executive Branch Employee Travel Information:** The House Omnibus Bill directs the DAS to develop and maintain a searchable online database of Executive Branch employee travel. The Senate does not address this.
- **Gaming Regulatory Revolving Fund Requirements:** The House Omnibus Bill requires the DIA to submit quarterly reports to DOM and LSA on revenues and expenditures of the Fund and requires the DIA to provide billings as early as possible to minimize the use of General Fund dollars for cash flow purposes. The House Omnibus language expands the Senate language by requiring the DIA to comply with direction of the Governor concerning restrictions on out-of-state travel, hiring, association memberships, equipment purchases, consulting contracts, and other expenditure efficiencies. The Senate does not address this.
- **Gaming Regulatory Revolving Fund – Interest:** The Senate allows the interest earned on the Gaming Regulatory Revolving Fund to remain in the Fund. The House Omnibus Bill credits the interest back to the General Fund.
- **Department of Human Services Trips to Other States Requirement:** The House Omnibus Bill repeals an out-of-state travel restriction on DHS employees except by approval of the Director of the DHS under guidelines established by the Executive Council.
- **Medicaid Fraud Fund:** The House Omnibus Bill amends statutory language enacted in HF 389 (Investigative Costs of the Medicaid Fraud Control Unit Act) relating to the Medicaid Fraud Account pertaining to Medicaid investigation costs. The House language changes the Medicaid Fraud Account to a Fund, similar to the Senate language. The Senate also requires any moneys remaining in the Medicaid Fraud Account at the end of FY 2011 to be deposited in the Medicaid Fraud Fund.
- **Commerce Revolving Fund Requirements:** The House Omnibus Bill replaces language passed by the Senate concerning responsibilities of the Department of Commerce related to the Revolving Fund. The House language makes the Insurance Division the administrator of the Revolving Fund and requires the Department to submit quarterly reports to the DOM and the LSA regarding revenues and expenditures of the Fund. The House language also requires the Department to provide billings as early as possible to minimize the use of General Fund dollars for cash flow purposes. The House language expands Senate language by requiring the Department to comply with direction of the Governor concerning restrictions on out-of-state travel, hiring, association memberships, equipment purchases, consulting contracts, and other expenditure efficiencies.

ADMINISTRATION AND REGULATION – DIVISIONS I AND II

House/Senate Difference Comparison

OMNIBUS APPROPRIATIONS BILL

- **Travel Expenses for Department of Corrections (DOC) employees:** The House Omnibus Bill removes the requirement that the Executive Council approve all out-of-state travel for DOC employees. The Senate does not address this.
- **Individual Development Accounts (IDAs):** The House Omnibus Bill transfers any unobligated funds remaining from the \$250,000 appropriation, provided in HF 64 (Disaster Assistance Appropriation Act) from the 2009 Session IDAs, to the Taxpayers Trust Fund on July 1, 2011. The Senate removes a requirement that the \$250,000 appropriation for IDAs be used solely for those affected by the floods of 2008.
- **Information Technology:** The House Omnibus Bill requires nonreversion of unencumbered or unobligated funds appropriated for information technology improvements in FY 2011 through FY 2012. The Senate does not address this.
- **Sale or lease of the Iowa Communications Network (ICN):** The House Omnibus Bill amends HF 45 (Taxpayers First Act) to delay the potential sale or lease of the ICN from July 1, 2011, to July 1, 2012. The Senate does not address this.
- **Medication Therapy Management:** Senate File 533 (FY 2012 Standings Appropriations Bill) appropriates \$510,000 from the General Fund to the DAS to conduct a request for proposal to continue funding the Medication Therapy Management for State employees. The House Omnibus Bill does not address this.
- **Effective Dates:** The Senate adds effective on enactment language for the change to IDAs and DIA food inspections for the City of Ames. The House Omnibus Bill adds effective on enactment language for the Executive Branch employee travel and travel reimbursement sections, and the reversion of information technology funds appropriated to DAS.

Agriculture and Natural Resources – Divisions III – XV

Senate/House Difference Comparison

AGRICULTURE AND NATURAL RESOURCES – DIVISIONS III – XV OMNIBUS APPROPRIATIONS BILL

Senate/House Difference Comparison

For a summary and detailed description of the Agriculture and Natural Resources budget (SF 509) as approved by the House (with comparison to FY 2011 and initial Senate Floor Action (pink copy)) see the NOBA available at:

http://www.legis.iowa.gov/DOCS/NOBA/SF%20509_S3227_HF_with%20diff.pdf

Omnibus Funding Summary: See the attached tracking document for totals and difference comparisons.

Biennial Budgeting – FY 2013: Divisions IX through XIII of the Omnibus Bill appropriate General Fund, other funds, and FTE positions for FY 2013 for the Agriculture and Natural Resources budget and include necessary corresponding language. These appropriations are equal to 85.0% of the House Omnibus appropriations for FY 2012.

Language Differences:

- **Local Food and Farm Program:** The House funds the Program from the Environment First Fund and the Senate funds the Program from the General Fund. The House specifies the goals of the Program, the membership of the Local Food and Farm Program Council, creates a Local Food and Farm Program Fund, and outlines reporting requirements.
- **Iowa FFA Foundation:** The House funds the Foundation from the Environment First Fund and the Senate funds the Foundation from the General Fund.
- **State Park Seasonal Help:** The House allocates 50.0 FTE positions for seasonal help at State Parks for maintenance and upkeep for FY 2012 and FY 2013.
- **Snowmobile Fund:** The House specifies 75.0% of the Snowmobile Fund for FY 2012 and FY 2013 for use by political subdivisions or private organizations for snowmobile projects.
- **Iowa State University (ISU) Veterinary Diagnostic Laboratory:** The House states the intent is to fund the Laboratory in FY 2013 at \$4.0 million. If that funding level is not obtained, the intent is to fund at \$4.0 million for FY 2014.
- **Loess Hills Development and Conservation Fund:** The House allocates \$460,000 to the Hungry Canyons Account and \$115,000 to the Loess Hills Alliance Account for FY 2012. For FY 2013, the House allocates \$391,000 to the Hungry Canyons Account and \$97,750 to the Loess Hills Alliance Account.
- **Eliminates Law Enforcement Assistant Bureau Chief:** The Senate eliminates the Law Enforcement Assistant Bureau Chief and requires the savings to be used to hire 1.0 FTE position that is a Conservation Officer with field duty responsibilities.
- **Effective Dates:** The Senate adds the effective date of July 1, 2011, for the elimination of the Law Enforcement Assistant Bureau Chief.

Economic Development – Divisions XVI-XVIII

Senate/House Difference Comparison

ECONOMIC DEVELOPMENT – DIVISIONS XVI-XVIII

Senate/House Difference Comparison

OMNIBUS APPROPRIATIONS BILL

For a summary and detailed description of the Economic Development budget (SF 517) as approved by the House (with comparison to FY 2011 and initial Senate Floor Action (pink copy)) see the NOBA available at: http://www.legis.iowa.gov/DOCS/NOBA/84_S3285_HF.pdf

Omnibus Funding Summary: See the attached tracking document for totals and difference comparisons.

- Department of Cultural Affairs
 - Community Cultural Grants – The House appropriates \$257,090 less than the Senate from the General Fund and eliminates the Program.
 - Great Places – The House reduces the FY 2012 General Fund appropriation by \$43,823 compared to the Senate. This Bill authorizes up to \$45,000, per fiscal year, of the Rebuild Iowa Infrastructure Fund (RIIF) appropriation for Great Places Grants to be used for administration of the Grants in FY 2012 and FY 2013.
 - Battle Flag Stabilization - New General Fund appropriation to replace RIIF funding. The House appropriates \$40,000 more than the Senate.
- Department of Economic Development (DED)
 - DED Administration – The House appropriates \$119,171 less than the Senate from the General Fund due to an additional general reduction.
 - World Food Prize - The House appropriates \$150,000 less than the Senate from the General Fund due to a general reduction.
 - Main Street Grants – The Senate continues General Fund support for the Mainstreet Challenge Grants and includes carryforward language. The House eliminates the Program and \$155,828 of General Fund support.
 - Iowa Commission on Volunteer Service – The Senate directly appropriates \$178,133 from the General Fund for the Commission on Volunteer Service. The House includes the funding in the total General Fund appropriation for Administration.
- Board of Regents
 - ISU - Economic Development - The House appropriates \$151,681 less than the Senate from the General Fund due to a general reduction.
- Department of Workforce Development (IWD)
 - IWD - Workers' Compensation Division – The House appropriates \$627,980 less than the Senate from all funds for FY 2012.
 - General Fund – The House appropriates \$798,980 less than the Senate from the General Fund for FY 2012.
 - Filing Fees – The House and the Senate make the same appropriation of \$360,000 from Filing Fees for FY 2012.
 - Special Employment Security Contingency Fund (also known as the Penalty and Interest Fund or the P and I Fund) – The House makes an appropriation of \$471,000 from the P and I Fund for FY 2012 and the Senate does not.
 - General Fund FY 2011 Supplemental – The Senate makes an FY 2011 General Fund supplemental appropriation of \$300,000 to be used during FY 2012 and the House does not.
 - IWD Operations - Field Offices – The House appropriates \$2,768,967 less than the Senate from all funds for FY 2012.
 - General Fund - The House appropriates \$1,035,690 more than the Senate from the General Fund for FY 2012.
 - P and I Fund - The House appropriates \$554,657 less than the Senate from the P and I Fund for FY 2012.
 - Unemployment Compensation Reserve Fund – The House and the Senate make the same appropriation of \$4,238,260 from the Unemployment Compensation Reserve Fund for FY 2012.
 - Save Our Small Business Fund – The Senate makes a \$3,250,000 appropriation from the Save Our Small Business Fund for FY 2012 and the House does not. This is a one-time funding source.
- Iowa Finance Authority
 - Rent Subsidy Program – The House makes a General Fund appropriation of \$658,000 in this Bill. The Senate makes a \$658,000 General Fund appropriation for the Rent Subsidy Program in SF 527 (Iowa Finance Authority Rent Subsidy Appropriation Bill).

ECONOMIC DEVELOPMENT – DIVISIONS XVI-XVIII

Senate/House Difference Comparison

OMNIBUS APPROPRIATIONS BILL

Biennial Budgeting – FY 2013: Division XVII of the Omnibus Bill appropriates General Fund, other funds, and FTE positions for FY 2013 for the Economic Development budget and includes necessary corresponding language. These appropriations are equal to 85.0% of the House Omnibus appropriations for FY 2012, with the following exceptions:

- The House's authorization for FTE positions are the same for FY 2013 compared to FY 2012.
- The House continues funding for the Department of Cultural Affairs Battle Flag Stabilization efforts for FY 2013 at the \$100,000 appropriation amount.
- The House appropriates \$1,020,000 from the Unemployment Compensation Reserve Fund interest for FY 2013. This is 85.0% of the \$1,200,000 that is estimated to be available for FY 2013. This is \$3,218,260 (75.9%) below the FY 2012 appropriation by the Senate and the House. The FY 2012 appropriation of \$4,238,260 is 100.0% of the FY 2012 estimated available interest.

Language Differences:

- **Transfers to the Iowa Commission on Volunteer Service:** The House allows the DED to transfer funds and utilize FTE positions for the Iowa State Commission on Volunteer Service. The Senate appropriates all FTE positions and funds directly to the Commission.
- **Transfers to the Grow Iowa Values Fund:** The Senate allows the DED to transfer funds and FTE positions to the Grow Iowa Values Fund. The House removes this provision.
- **DED—Use of Appropriation:** The House restricts the DED from using any money appropriated for an Iowa Green Streets Pilot Project or any other project that involves the installation of geothermal systems for the purpose of melting snow and ice from streets or sidewalks. The Senate does not address this.
- **Green Initiatives Expenditure:** The House requires the DED to submit a report by January 1, 2012, of all expenditures made during the previous fiscal year for the green initiative, sustainability programs, and similar efforts. The Senate does not address this.
- **Workforce Development (IWD) Field Office Allocation:** The Senate continues a specified allocation for Field Offices. The House does not specify an allocation for the Operations appropriation between the IWD Board and the Field Offices.
- **Workers' Compensation Carryforward Appropriation:** The Senate appropriates \$300,000 in FY 2011 to be expended in FY 2012. The Senate includes language to make this section effective on enactment. The House does not address this.
- **Save Our Small Business Fund:** The Senate appropriates and transfers the unobligated balance in the Save Our Small Businesses Fund on March 31, 2011, to the IWD for funding Field Offices instead of the General Fund. The Senate includes retroactive applicability language. The House does not address this.
- **Wine and Beer Promotion Board:** The Senate eliminates Iowa Code Section 15E.117(2)(b) that transfers \$100,000 from the Iowa Wine and Beer Promotion Board to the Midwest Grape and Wine Industry Institute at Iowa State University (ISU). The House does not address this.
- **Wine Gallonage Tax Fund Appropriation:** The Senate amends Iowa Code Section 123.183(2)(b) to create a standing appropriation of \$120,000 directly from the Wine Gallonage Tax Fund to the Midwest Grape and Wine Industry Institute at ISU. The House does not address this.
- **Workforce Development (IWD) One-Stop Centers:** The Senate amends HF 2699 (FY 2009 Economic Development Appropriation Act) to extend the time the IWD has to set a goal of having at least one certified one-stop center in each of the 15 workforce regions from the year 2012 to the year 2014. The Senate includes language to make this Section effective on enactment. The House does not address this.
- **DED Site Development Program:** The Senate amends SF 2389 (FY 2011 Infrastructure Appropriations Act) to require nonreversion of funds and the FTE positions authorized in FY 2011 for the DED Site Development Program until the end of FY 2012. The Senate includes language to make this Section effective on enactment. The House does not address this.
- **Taiwan Trade Office:** The Senate amends HF 2531 (FY 2011 Standing Appropriations Act) to require the nonreversion of funds appropriated to the DED for creating a Trade Office in Taipei, Taiwan until the end of FY 2012. The Senate includes language to make this Section effective on enactment. The House does not address this.

ECONOMIC DEVELOPMENT – DIVISIONS XVI-XVIII

Senate/House Difference Comparison

OMNIBUS APPROPRIATIONS BILL

- **Agency Appearances before the Appropriations Subcommittee:** The House requires the Executive Directors of the Iowa Finance Authority and the DED, or any successor entity, to annually appear before the Economic Development Appropriations Subcommittee to present proposed line-item budgets for the previous, current, and upcoming fiscal years. The Senate does not address this.

Education – Divisions XIX-XXI

House/Senate Difference Comparison

EDUCATION – DIVISIONS XIX-XXI

House/Senate Difference Comparison

OMNIBUS APPROPRIATIONS BILL

For a summary and detailed description of the Education budget (HF 645) as approved by the Senate (with comparison to FY 2011 and initial House Floor Action (pink copy)) see the NOBA available at: http://www.legis.iowa.gov/DOCS/NOBA/84_H1731_SF.pdf

Omnibus Funding Summary: See the attached tracking document for totals and difference comparisons. The most significant differences for FY 2012 are:

- The House Omnibus Bill increases the FY 2012 General Fund appropriation to the National Guard Benefits Program by \$1.0 million compared to FY 2011. The Senate leaves it at the FY 2011 level.
- The previous House action decreased the FY 2012 General Fund standing appropriations for the Iowa Tuition Grant for nonprofit institutions by \$1.0 million and the Iowa Tuition Grant for for-profit institutions by \$2.7 million. The Omnibus Bill leaves the nonprofit appropriation at the FY 2011 level and reduces the for-profit appropriation by \$450,000. The Senate leaves both at the FY 2011 level.
- The previous House action left the FY 2012 General Fund appropriation for Community College General Aid at the FY 2011 level. The Omnibus Bill increases it by \$14.4 million. The Senate increases the appropriation by \$24.4 million compared to FY 2011.
- The previous House action reduced the General Fund appropriations for the general education budgets for the three Regents universities by \$34.3 million. The Omnibus Bill increases the three universities' general education budgets by \$2.0 million for a \$32.3 million reduction. The Senate leaves the three general education budgets at the FY 2011 level. Neither the House nor Senate replace the \$8.7 million of FY 2011 other funds appropriations for these budgets.
- The previous House action appropriated \$33.6 million from the General Fund for FY 2012 for a new preschool program. That appropriation is not included in the Omnibus Bill. The Senate made no appropriation for this purpose.

Biennial Budgeting – FY 2013: Division XX of the Omnibus Bill appropriates General Fund, other funds, and FTE positions for FY 2013 for the Education budget and includes necessary corresponding language. These appropriations are equal to 85.0% of the House Omnibus appropriations for FY 2012.

EDUCATION – DIVISIONS XIX-XXI

House/Senate Difference Comparison

OMNIBUS APPROPRIATIONS BILL

Language Differences:

- **College Student Aid Commission – All Iowa Opportunity Foster Care Grant Program:** The Senate makes children of peace officers and firefighters that were killed or permanently disabled in the line of duty eligible for this Program while attending a Regents university or an Iowa community college. The Omnibus Bill does not address this. It is estimated that nine or ten additional children will be eligible for this Program annually.
- **Department of Education - Preschool:** The House Omnibus Bill reduces the weighting for preschool students from 0.6 to 0.3 beginning in FY 2012. This weighting reduction will reduce preschool formula funding by approximately \$35.0 million in FY 2012 (based on a 0.0% allowable growth rate). Additionally, the House language specifies that school districts may not use more than 5.0% of preschool foundation aid for administration of the local preschool program. The Senate version does not address either of these proposals.
- **Department of Education – Community Colleges:** The Senate adds statutory language establishing the Pathways for Academic Career and Employment Program and the Gap Tuition Assistance Program. Both Programs may be funded from the Workforce Training and Economic Development Funds. The Omnibus Bill does not address this.
- **Board of Educational Examiners Licensing Fees:** The Senate transfers \$523,098 from the Board's FY 2011 ending balance to the National Guard Educational Benefits Program. The Omnibus Bill does not fund this.
- **Board of Regents – Graduate Centers:** The Senate specifies that the Board of Regents may transfer funding among the three graduate centers and must notify the Legislative Council and the Legislative Services Agency in writing of the amount, date and purpose of the transfer. The Omnibus Bill does not address this.
- **Board of Regents – Peace Officers:** The Senate makes technical changes to several sections of the Code to clarify that campus police officers are sworn certified peace officers. The Omnibus Bill does not address this?
- **Board of Regents – Online Advanced Placement Academy:** The Senate appropriates \$500,000 from the General Fund to the University of Iowa for the Iowa Online Advanced Placement Academy Science, Technology, Engineering, and Mathematics Initiative. The House version does not fund this. The Senate amends statute to establish the Academy within the International Center for Talented and Gifted Education at the University of Iowa to provide advanced placement courses to high school students, training for teachers on how to teach advanced placement courses, and to provide preparation for middle school students for high school success. The Omnibus Bill does not address this.
- **Area Education Agencies – Services to School Districts:** The Senate adds purchasing services to the services that an Area Education Agency (AEA) may offer school districts. The Omnibus Bill does not address this.
- **Early Childhood Iowa:**
 - The Senate amends statutory language to allow Early Childhood Iowa (ECI) area boards to use State grant funds to pay for required financial audits if the annual administrative allowance is insufficient. The Omnibus Bill does not address this.
 - The Senate adds statutory language requiring programs using evidence-based or promising models for home visitation to be given priority in the allocation of funding for home visitation programs. The Omnibus Bill does not address this.
 - The Omnibus Bill amends statutory language that currently requires 60.0% of family support funding from all sources to be used for programs with a home visitation component; the change to statute would apply the requirement to State family support funding only.
- **Department of Education – Senior Year Plus:** The Senate amends statute to specify the means by which students receiving competent private instruction may demonstrate proficiency for purposes of establishing eligibility for Senior Year Plus. The Omnibus Bill does not address this.
- **Department of Education – Regional Academies:** The Senate amends statute pertaining to regional academies to include grades 7 and 8, in addition to grades 9-12. The Senate also allows a school district establishing a regional academy to collaborate and partner with area education agencies (AEAs), community colleges, accredited postsecondary institutions, accredited nonpublic schools, businesses, and

EDUCATION – DIVISIONS XIX-XXI

House/Senate Difference Comparison

OMNIBUS APPROPRIATIONS BILL

private agencies. The Senate provides additional specifications including waiver procedures for statutory or regulatory requirements, allowable courses, and approval from the Department of Education on how funds generated from the supplementary weighting will be used. There may be a fiscal impact beginning in FY 2013, but any impact would be predicated on the number of new Regional Academies resulting from this legislation and the amount is currently unknown. The Omnibus Bill does not address this.

- **Student Achievement and Teacher Quality:** The Senate and House allocations of the Student Achievement and Teacher Quality appropriations differ as shown in the table below. In addition, the House version strikes the statute establishing the Teacher Development Academies.

	House	Senate
National Board Certification Awards	\$ 600,000	\$ 600,000
Ambassador to Education	85,000	85,000
Beginning Teacher Mentoring and Induction	3,200,000	3,563,408
Career Development and Evaluator Training	613,878	695,000
Teacher Development Academies	0	1,633,230
Total	<u>\$4,498,878</u>	<u>\$6,576,638</u>

- **Department of Education – PPEL Uses:** The Senate expands the allowable uses of Physical Plant and Equipment Levy (PPEL) revenues to include transactions involving equipment and technology. The language permits technology equipment to be bundled as a single transaction to meet the \$500 requirement. The Omnibus Bill does not address this.
- **State Library and Library Service Areas:** The Senate includes language from SF 410 as passed by the Senate to combine the Library Service Areas (LSAs) and the State Library in the new Division of Library Services under the Department of Education. The Senate also authorizes local public libraries that receive State, county, or municipal support to dispose of obsolete library materials, and specifies that proceeds from any such sale may be used by the library for purchase of materials or provision of services. The Omnibus Bill does not address this.
- **Community Colleges – Pathways for Academic Career and Employment Program:** The Senate includes language from SF 328 as passed by the Senate to establish the Pathways for Academic Career and Employment Program and the Gap Tuition Assistance Program. The Omnibus Bill does not address this.
- **Midwest Higher Education Compact (MHEC):** The House appropriates funds in FY 2011, FY 2012, and FY 2013 from the General Fund for the State's annual membership dues for MHEC. The House also strikes the language requiring the Department of Management to assess members for dues based on the savings they received during the previous year. The Senate does not address this.

Health and Human Services – Divisions XXII-XXXIX

House/Senate Difference Comparison

HEALTH AND HUMAN SERVICES – DIVISIONS XXII-XXXIX HOUSE/SENATE COMPARISON

OMNIBUS APPROPRIATIONS BILL

For a summary and detailed description of the Health and Human Services budget (HF 649) as approved by the Senate (with comparison to FY 2011 and initial House Floor Action (pink copy)) see the NOBA available at:

[http://www.legis.iowa.gov/DOCS/NOBA/HF649 Senate%20Action.pdf](http://www.legis.iowa.gov/DOCS/NOBA/HF649_Senate%20Action.pdf)

Omnibus Funding Summary: See the attached tracking document for totals and difference comparisons.

Biennial Budgeting – FY 2013: Divisions XXXIV through XXXIX of the Omnibus Bill appropriate General Fund, other funds, and FTE positions for FY 2013 for the Health and Human Services budget and include necessary corresponding language. These appropriations are equal to 85.0% of the House Omnibus appropriations for FY 2012, with the exception of Medicaid and Mental Health that are funded at the FY 2012 appropriation level.

Language Differences: References compare the House Omnibus Bill to HF 649 as amended by H-1732.

Epilepsy Treatment and Task Force Study: The House Omnibus Bill provides an allocation of \$12,500 from the Chronic Conditions General Fund appropriation for efforts relating to HF 322 (Epilepsy Patient Safety). The Senate action version of HF 649 does not address this.

Child Vision Screening Pilot Program (Department of Public Health (DPH) and Department of Education): The Senate provides for language and an allocation of \$25,000 from the Community Capacity General Fund appropriation to provide vision screening to elementary school children in one urban and one rural school district in the State. The House Omnibus Bill does not include this language.

Direct Care Workers Initiatives: The Senate restores funding to the direct care workers initiatives to the original FY 2011 funding level. The House Omnibus Bill reduces funding for the initiatives and eliminates funding for the direct care worker conference scholarships. The Omnibus Bill does not include the intent language for a new Direct Care Worker Licensing Board to be established in DPH in FY 2014. The Senate action version of HF 649 did include this language.

Outpatient Surgical Facilities Oversight: The Senate directs the DPH to collaborate with appropriate entities to study and provide recommendations to the General Assembly and others by December 15, 2011, regarding State regulatory oversight provisions for outpatient surgical facilities, including ambulatory surgical centers, hospice programs, assisted living programs, and home health agencies. The House Omnibus Bill does not include this language.

Grade A Milk Inspection Program Transfer (DPH): The Senate strikes language requiring the DPH to transfer \$177,844 to the Iowa Department of Agriculture and Land Stewardship (IDALS). House File 658 contains a direct appropriation and the appropriate policy language to transfer this Program from DPH to IDALS. It is currently awaiting the Governor's signature.

Family Investment Program (FIP): The House Omnibus Bill provides a general reduction for the FIP Program of \$250,000. The Senate action version of HF 649 does not include this reduction.

Child Support Recovery Unit: The House Omnibus Bill provides a general reduction for the DHS Child Support Recovery Unit of \$74,804. The Senate action version of HF 649 does not include this reduction.

Pregnancy Prevention Grants (DHS): The Senate provides for language relating to eligibility of comprehensive pregnancy prevention programs to match language from previous years. The House Omnibus Bill does not include this language.

Medicaid: The House Omnibus Bill provides an additional \$5.5 million to fund Medicaid within the range of the Medicaid projections workgroup.

Medically Necessary Abortions (Medicaid): The Senate provides for language defining medically necessary abortions to match language from previous years. The House Omnibus Bill does not include this language.

Children's Chiropractic Services (Medicaid): The Senate removes the requirement for a referral from a primary care physician for children's chiropractic services from the list of Medicaid cost containment strategies recommended by the Governor and approved by the House in HF 649. The House Omnibus Bill does not include this language.

hawk-i: The House Omnibus Bill provides a general reduction for the hawk-i Program of \$250,000. The Senate action version of HF 649 does not include this reduction.

Uniform Cost Report (Medicaid): The Senate provides for language and an allocation of \$150,000 from the Medical Contracts General Fund appropriation to require the DHS to collaborate with affected providers to implement a uniform cost report to be used in the development of specified Medicaid reimbursement rates. The House Omnibus Bill provides for an allocation of \$100,000 from the Health Care Transformation Account (HCTA) instead of \$150,000 from the General Fund. The language is the same as the Senate action.

Language Differences: References compare the House Omnibus Bill to HF 649 as amended by H-1732.

Electronic Medical Record System (Medicaid): The Senate provides for language and an allocation of \$100,000 from the Medical Contracts General Fund appropriation for the implementation of an electronic medical record system for the Medicaid Program. The Senate also permits this funding to carry forward from FY 2012 to FY 2013. The House Omnibus Bill provides for \$100,000 from the HCTA instead of the General Fund and does not permit the funding to carryforward from FY 2012 to FY 2013.

Medicaid Management Information System (MMIS) Eligibility System Funding: The Senate provides funding of \$3.5 million from the General Fund for technology upgrades for the System and permits the DHS to carry forward any unobligated funds from FY 2012 to FY 2013. The House Omnibus Bill provides funding from the Pooled Technology Fund instead of the General Fund for the same purpose.

Provider Payment System Plan (Medicaid): The Senate provides language and an allocation of \$200,000 for the development of a provider payment system plan to provide recommendations to reform the health care provider payment system. The House Omnibus Bill does not include this language.

All-Payer Claims Database Plan (Medicaid): The Senate provides language and an allocation in \$20,000 from the Medical Contracts General Fund appropriation for the development of a plan to establish an all-payer claims database. The House Omnibus Bill does not include this language.

Medical Contracts Transfer to General Administration (DHS): The Senate provides for language to allow the DHS to transfer up to \$250,000 of the General Fund appropriation for Medical Contracts to General Administration in FY 2012. The House Omnibus Bill permits the DHS to transfer up to \$200,000 instead of \$250,000.

Child Welfare: The House Omnibus Bill reduces the child welfare eligibility and FMAP General Fund increase by \$100,000. The Senate action version of HF 649 does not include this reduction.

Enrollment Cap at the Juvenile Institutions (DHS): The Senate provides for language to cap enrollments at the DHS Juvenile Institutions at Eldora and Toledo for FY 2012. The enrollment is based on the amount of funding available in FY 2012. The House Omnibus Bill does not include this language.

North Central Iowa System of Care Program: The House Omnibus Bill provides for language and an allocation of \$250,804 from the Child and Family Services General Fund appropriation to establish a new System of Care Program for north central Iowa. The Senate action version of HF 649 did not address this.

Central Iowa System of Care Program (DHS): The Senate provides for language and an allocation of \$300,000 from the Child and Family Services General Fund appropriation to continue a central Iowa System of Care Program. The House Omnibus Bill allocates \$250,804 from the General Fund instead of \$300,000.

Juvenile Detention Home Reimbursement Study: The Senate directs the Criminal and Juvenile Justice Planning (CJJP) Division in the Department of Human Rights to convene the study's workgroup and to have the CJJP submit a required report. The House Omnibus Bill does not provide for a lead agency but directs the CJJP, the DHS, and the Chief Juvenile Court Officers to collaborate on the required report.

Glenwood Resource Center: The House Omnibus Bill provides a general reduction for Glenwood of \$250,000. The Senate action version of HF 649 does not include this reduction.

Woodward Resource Center: The House Omnibus Bill provides a general reduction for Woodward of \$250,000. The Senate action version of HF 649 does not include this reduction.

Field Operations FY 2012 Carryforward (DHS): The Senate permits carry forward of the FY 2012 General Fund appropriation for Field Operations to FY 2013. The House Omnibus Bill does not include this language.

Language Differences: References compare the House Omnibus Bill to HF 649 as amended by H-1732.

General Administration FY 2012 Carryforward (DHS): The Senate permits carry forward of the FY 2012 General Fund appropriation for General Administration to FY 2013. The House Omnibus Bill does not include this language.

Nursing Facility Medicaid Cap: The Senate changes the nursing facility Medicaid funding cap to include the increase in the provider tax. The House Omnibus Bill does not increase the provider tax.

Pharmacy Reimbursement: The Senate changes the pharmacy reimbursement language to reflect the net gain of \$8.1 million from the new pharmacy provider assessment. The House Omnibus Bill does not include this language.

Pharmacy Dispensing Fee: The House Omnibus Bill provides an increase of \$3.0 million to increase the pharmacy dispensing fee. The Senate increases the dispensing fee with a pharmacy provider assessment.

Psychiatric Medical Institute for Children (PMIC) Reimbursement Rates: The House Omnibus Bill provides \$350,000 to increase PMIC reimbursement rates. The Senate action version of HF 649 does not provide for this increase.

Home and Community-based Services (HCBS) Waiver Reimbursement Rates: The House Omnibus Bill provides \$1.5 million to increase HCBS Waiver reimbursement rates. The Senate action version of HF 649 does not provide for this increase.

IowaCare: The Senate provides for changes in the IowaCare Program abortion language to conform with language from previous years. The House Omnibus Bill does not include this language.

Medicaid HCBS Elderly Waiver: The Senate allocates \$1.0 million to the Medicaid Elderly Waiver to increase the cap to allow additional services to be provided. The House Omnibus Bill does not include this language.

Mental Health Funding: The House Omnibus Bill provides an additional \$20.0 million for Mental Health Allowed Growth. The Bill also provides \$5.0 million appropriated in SF 209 (Internal Revenue Code Update Act) to Mental Health Allowed Growth and \$10.0 million to reduce county mental health waiting lists. The Senate action version of HF 649 does not provide for this.

HCBS Waiver Waiting List: The House Omnibus Bill transfers \$5.0 million of the funds appropriated in SF 209 to reduce HCBS Waiver waiting lists for Brain Injury, Children's Mental Health, and Intellectual Disabilities. The Senate action version of HF 649 does not provide for this.

Pharmacy Assessment Trust Fund (DHS): The Senate establishes the Pharmacy Assessment Trust Fund in Operation 125 and provides for an appropriation to the Fund. The Senate provides for the use of the monies in the Fund and the revenue sources to the Fund. The House Omnibus Bill does not include this language.

Iowa Finance Authority (IFA) Disability Loan Program: The Senate adds language that strikes the IFA Disability Loan Program added in the House. This language is included in the House Omnibus Bill.

Child Welfare Training Academy FY 2011 Carryforward (DHS): The Senate permits carryforward of the FY 2011 General Fund appropriation for this Program to FY 2012. The House Omnibus Bill does not include this language.

Adoption Subsidy Program FY 2011 Carryforward (DHS): The Senate permits carryforward of the FY 2011 General Fund appropriation for this Program to FY 2012. The House Omnibus Bill does not include this language.

Field Operations FY 2011 Carryforward (DHS): The Senate permits carryforward of the FY 2011 General Fund appropriation for Field Operations to FY 2012. The House Omnibus Bill does not include this language.

General Administration FY 2011 Carryforward (DHS): The Senate permits carryforward of the FY 2011 General Fund appropriation for General Administration to FY 2012. The House Omnibus Bill does not include this language.

Family Planning Waiver (Medicaid): The Senate strikes language from the House action version of HF 649 that reduces eligibility for the Family Planning Waiver in the Medicaid Program from 300.0% to 200.0% of the Federal Poverty Level (FPL). The reduction language is included in the House Omnibus Bill.

Language Differences: References compare the House Omnibus Bill to HF 649 as amended by H-1732.

PMIC Beds Utilized by Non-Iowa Children (DHS): The Senate provides for language to exempt PMIC beds that are utilized by children that do not reside in Iowa and are not paid for by public funds, from being counted against the bed cap or requirements for the Certificate of Need Program. The House provides for this language in SF 525 (Adult Disabilities Service System Redesign).

Injured Veterans Grant Program Supplemental: The House Omnibus Bill provides a supplemental appropriation for FY 2011 for the Injured Veterans Grant Program. The Senate action version of HF 649 does not address this.

Removal of Hearing Aid Advertising Requirements: The Senate strikes a requirement for businesses dealing in hearing aids to include specific words in their advertising. The House Omnibus Bill does not include this language.

Prevention and Disabilities Council (DHS): The Senate provides for language to extend the repeal date for the Prevention and Disabilities Council from July 1, 2011, to July 1, 2016. The House Omnibus Bill extends the repeal date from July 1, 2011, to July 1, 2012.

Removal of Dependent Adults from the Home (DHS): The Senate adds language that provides for specific requirements for the DHS relating to communication with families when removing a dependent adult from their home. The House Omnibus Bill does not include this language.

Exemption of Fitness Center Child Care from Licensure (DHS): The Senate exempts fitness centers that provide child care for clients from the DHS child care licensure requirements. The House Omnibus Bill does not include this language.

Licensed Social Worker Loan Repayment Program and Fund: The Senate establishes a Licensed Social Worker Loan Repayment Program and Revolving Fund to be administered by the College Student Aid Commission. There is no funding provided for the Program or Fund. The House Omnibus Bill does not include this language.

Nursing Facility Provider Assessment Fee: The Senate increases the nursing facility provider assessment fee to generate \$14.6 million in net gain. Of this, \$2.0 million will offset Medicaid expenditures, \$1.0 million will increase the HCBS Elderly Waiver cap, and \$11.6 million will be used for rebasing nursing facility rates. The House Omnibus Bill does not include this language.

Pharmacy Provider Assessment: The Senate creates a pharmacy provider assessment that will generate a net gain of \$15.6 million. Of that, \$7.5 million will offset General Fund expenditures in Medicaid and \$8.1 million will increase pharmacy reimbursement. The House Omnibus Bill does not include this language.

Bisphenol A (BPA) Prohibition: The Senate adds language to ban BPA (a harmful ingredient in some plastics) in Iowa in specified products by January 1, 2013. The House Omnibus Bill does not include this language.

Iowa e-Health Initiative (DPH): The Senate adds language relating to the DPH e-Health Initiative. The language relates to the development and implementation of a Statewide electronic health information exchange. The House Omnibus Bill does not include this language.

FY 2013 Budget: The Senate strikes the language in the House action version of HF 649 that provides for an FY 2013 budget. The House Omnibus Bill provides for a FY 2013 budget. Each appropriation and allocation is 85.0% of the FY 2012 level with the exception of Medicaid and Mental Health. Both Medicaid and Mental Health are funded at 100.0% of the FY 2012 level.

Justice System – Divisions XL and XLI

Senate/House Difference Comparison

JUSTICE SYSTEM BUDGET – DIVISIONS XL-XLI

Senate/House Difference Comparison

OMNIBUS APPROPRIATIONS BILL

For a summary and detailed description of the Justice System budget (SF 510) as approved by the House (with comparison to FY 2011 and initial Senate Floor Action (pink copy) see the NOBA available at: http://www.legis.iowa.gov/DOCS/NOBA/SF%20510_S3233_HF_with%20diff.pdf

Omnibus Funding Summary: See the attached tracking document for totals and difference comparisons.

Biennial Budgeting – FY 2013: Division XLI of the Omnibus Bill appropriates General Fund, other funds, and FTE positions for FY 2013 for the Justice System budget and includes necessary corresponding language. These appropriations are equal to 85.0% of the House Omnibus appropriations for FY 2012, except for the Office of the State Public Defender and Indigent Defense.

Language Differences:

Department of Justice: Senate requires at least \$150,000 be transferred from the Victim Compensation Fund to Victim Assistance Grants. The Omnibus Bill permits transfers from the Victim Compensation Fund to Victim Assistance Grants.

Department of Corrections (DOC):

- The Senate requires the DOC to continue operating the prison farms. The Omnibus Bill does not address this.
- The Senate requires the DOC to solicit requests for information to improve pharmacy efficiencies. The Omnibus Bill does not address this.
- The Omnibus Bill requires the Community-Based Corrections (CBC) District Departments to accept the transfer of offenders into residential facilities between CBC District Departments. The Senate does not address this.
- The Omnibus Bill adds language requiring the DOC, DHS, DIA, DPH, and the Board of Parole to jointly study the development and establishment of treatment options for geriatric and psychiatric patients. The Omnibus Bill also requires the DOC to issue a report by November 15, 2011. The Senate does not address this.

Departments of Corrections and Public Safety:

- The Senate requires the DOC and the DPS to make every effort to preserve correctional officer and peace officer positions. The Omnibus Bill does not address this.
- The Omnibus Bill exempts the DOC, CBC District Departments, and the DPS from span of control requirements for FY 2012. The Senate does not address this.

Gaming Enforcement Revolving Fund:

- The Omnibus Bill requires the DPS to submit a quarterly report to the DOM and the LSA related to revenues billed and collected and expenditures from the Fund. The Senate does not address this.
- The Omnibus Bill requires an estimate as early as possible on the amount of General Fund dollars needed to cash flow the Fund. The Senate does not address this.
- The Omnibus Bill requires the interest to be deposited in the General Fund. The Senate does not address this.
- The Omnibus Bill requires the Department to comply with Executive Branch restrictions such as hiring justifications and out-of-State travel.
- NOTE: Section 511 of the Omnibus Bill permits funding annual pay adjustments and related benefits for racetrack, excursion boat, or gambling enforcement activities for agents and officers of the Division of Criminal Investigation.

Judicial Branch – Divisions XLII and XLIII

Senate/House Difference Comparison

JUDICIAL BRANCH – DIVISIONS XLII-XLIII

Senate/House Difference Comparison

OMNIBUS APPROPRIATIONS BILL

For a summary and detailed description of the most recent action (House Floor) on the Judicial Branch budget (SF 511) see the NOBA available at: http://www.legis.iowa.gov/DOCS/NOBA/84_S3220_HF.pdf

Omnibus Funding Summary: See the attached tracking document for totals; however, there is no difference between the House and Senate funding levels.

Biennial Budgeting – FY 2013: Division XLIII of the Omnibus Bill appropriates General Fund, other funds, and FTE positions for FY 2013 for the Judicial Branch and includes necessary corresponding language. These appropriations are equal to 100.0% of the House Omnibus appropriations for FY 2012.

Language Difference: There are no language differences between the House Omnibus Bill and that last action by the Senate on SF 511.

Transportation – Divisions XLIV-XLV

House Omnibus Summary

TRANSPORTATION – DIVISIONS XLIV-XLV House Omnibus Summary

OMNIBUS APPROPRIATIONS BILL

For a summary and detailed description of the most recent Transportation budget (HF 683) as approved by the House Appropriations Committee, see the NOBA available at: http://www.legis.iowa.gov/DOCS/NOBA/84_HF683_HFA.pdf

NOTE: *The initial Transportation budget approved by the House and Senate (HF 642) was vetoed by the Governor on April 12, 2011.*

Omnibus Funding Summary: Appropriates from the Road Use Tax Fund and Primary Road Fund and authorizes FTE positions for FY 2012. See the attached tracking document for totals and difference comparisons. See **Attachment A** for a summary of the transportation appropriations funding organized by budget unit.

Biennial Budgeting – FY 2013: Division XLV of the Omnibus Bill appropriates from the Road Use Tax Fund and Primary Road Fund and authorizes FTE positions for FY 2013 for the Transportation budget and includes necessary corresponding language. These appropriations are equal to 85.0% of the House Omnibus appropriations for FY 2012, with the following exceptions:

- Drivers License Production - \$3.9 million
- Department of Transportation Capitals including:
 - Field Facility Deferred Maintenance - \$1.0 million
 - Motor Vehicle Division Field Facility Maintenance - \$200,000
 - Scale Replacement - \$550,000
 - Utility Improvements - \$400,000
 - Garage Roofing Projects - \$200,00
 - Wastewater Treatment - \$1.0 million
 - New Hampton Garage - \$5.2 million

Overall, the reduction for FY 2013 appropriations totals \$47.6 million, including \$6.4 million from the Road Use Tax Fund and \$41.2 million from Primary Road Fund.

Language Differences: There are no language differences between the Omnibus Bill and HF 683, or compared to HF 642 as approved by House and Senate.

DEPARTMENT OF TRANSPORTATION
Transportation Appropriations - House Omnibus Bill

	Estimated FY 2011	Omnibus FY 2012	Omnibus vs. Est. FY 2011	Omnibus FY 2013	FY 2013 vs. FY 2012
Drivers' License Equipment Lease/ Central Issuance					
Road Use Tax Fund	\$ 3,876,000	\$ 3,876,000	\$ 0	\$ 3,876,000	\$ 0
Operations					
Road Use Tax Fund	\$ 6,654,962	\$ 6,570,000	\$ -84,962	\$ 5,584,500	\$ -985,500
Primary Road Fund	40,951,274	40,356,529	-594,745	34,303,050	-6,053,479
Total Operations	\$ 47,606,236	\$ 46,926,529	\$ -679,707	\$ 46,926,529	\$ -7,038,979
FTEs	296.0	296.0	0.0	296.0	0.0
Planning & Programming					
Road Use Tax Fund	\$ 506,127	\$ 458,000	\$ -48,127	\$ 389,300	\$ -68,700
Primary Road Fund	9,610,960	8,697,095	-913,865	7,392,531	-1,304,564
Total Planning & Programming	\$ 10,117,087	\$ 9,155,095	\$ -961,992	\$ 9,155,095	\$ -1,373,264
FTEs	121.0	121.0	0.0	121.0	0.0
Motor Vehicles					
Road Use Tax Fund	\$ 35,604,012	\$ 33,921,000	\$ -1,683,012	\$ 28,832,850	\$ -5,088,150
Primary Road Fund	1,555,005	1,413,540	-141,465	1,201,509	-212,031
Total Motor Vehicles	\$ 37,159,017	\$ 35,334,540	\$ -1,824,477	\$ 35,334,540	\$ -5,300,181
FTEs	445.0	445.0	0.0	445.0	0.0
Highway					
Primary Road Fund	\$ 237,565,726	\$ 230,913,992	\$ -6,651,734	\$ 196,276,893	\$ -34,637,099
FTEs	2,247.0	2,247.0	0.0	2,247.0	0.0
Dept. of Administrative Services (DAS)					
Road Use Tax Fund	\$ 225,000	\$ 225,000	\$ 0	\$ 191,250	\$ -33,750
Primary Road Fund	1,382,000	1,388,000	6,000	1,179,800	-208,200
Total DAS	\$ 1,607,000	\$ 1,613,000	\$ 6,000	\$ 1,613,000	\$ -241,950
Unemployment Compensation					
Road Use Tax Fund	\$ 7,000	\$ 7,000	\$ 0	\$ 5,950	\$ -1,050
Primary Road Fund	138,000	138,000	0	117,300	-20,700
Total Unemployment Comp.	\$ 145,000	\$ 145,000	\$ 0	\$ 145,000	\$ -21,750
Workers' Compensation					
Road Use Tax Fund	\$ 137,000	\$ 119,000	\$ -18,000	\$ 101,150	\$ -17,850
Primary Road Fund	3,278,000	2,846,000	-432,000	2,419,100	-426,900
Total Workers' Comp	\$ 3,415,000	\$ 2,965,000	\$ -450,000	\$ 2,965,000	\$ -444,750
Indirect Cost Recoveries					
Road Use Tax Fund	\$ 78,000	\$ 78,000	\$ 0	\$ 66,300	\$ -11,700
Primary Road Fund	572,000	572,000	0	486,200	-85,800
Total Indirect Cost Recoveries	\$ 650,000	\$ 650,000	\$ 0	\$ 650,000	\$ -97,500
Auditor Reimbursement					
Road Use Tax Fund	\$ 67,319	\$ 67,319	\$ 0	\$ 57,221	\$ -10,098
Primary Road Fund	415,181	415,181	0	352,904	-62,277
Total Auditor Reimbursement	\$ 482,500	\$ 482,500	\$ 0	\$ 482,500	\$ -72,375
County Treasurers Support					
Road Use Tax Fund	\$ 1,406,000	\$ 1,406,000	\$ 0	\$ 1,195,100	\$ -210,900
511 Road/Weather Conditions					
Road Use Tax Fund	\$ 100,000	\$ 100,000	\$ 0	\$ 85,000	\$ -15,000

DEPARTMENT OF TRANSPORTATION
Transportation Appropriations - House Omnibus Bill

	Estimated FY 2011	Omnibus FY 2012	Omnibus vs. Est. FY 2011	Omnibus FY 2013	FY 2013 vs. FY 2012
Mississippi River Parkway Commission					
Road Use Tax Fund	\$ 40,000	\$ 40,000	\$ 0	\$ 34,000	\$ -6,000
North America Superhighway Corridor					
Road Use Tax Fund	\$ 50,000	\$ 0	\$ -50,000	\$ 0	\$ 0
MVD Field Facility Maintenance					
Road Use Tax Fund	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000	\$ 0
Scale Replacement					
Road Use Tax Fund	\$ 0	\$ 550,000	\$ 550,000	\$ 550,000	\$ 0
Garage Fuel & Waste Management					
Primary Road Fund	\$ 800,000	\$ 800,000	\$ 0	\$ 680,000	\$ -120,000
Transportation Maps					
Primary Road Fund	\$ 242,000	\$ 242,000	\$ 0	\$ 205,700	\$ -36,300
Inventory & Equipment Replacement					
Primary Road Fund	\$ 2,250,000	\$ 5,366,000	\$ 3,116,000	\$ 4,561,100	\$ -804,900
Utility Improvements					
Primary Road Fund	\$ 400,000	\$ 400,000	\$ 0	\$ 400,000	\$ 0
Garage Roofing Projects					
Primary Road Fund	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000	\$ 0
HVAC Improvements					
Primary Road Fund	\$ 200,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ -200,000
Field Facility Deferred Maintenance					
Primary Road Fund	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0
ADA Improvements					
Primary Road Fund	\$ 120,000	\$ 0	\$ -120,000	\$ 0	\$ 0
Ames Elevator Upgrade					
Primary Road Fund	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ -100,000
Wastewater Treatment Upgrades -Garages					
Primary Road Fund	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0
Swea City Garage					
Primary Road Fund	\$ 0	\$ 2,100,000	\$ 2,100,000	\$ 0	\$ -2,100,000
New Hampton Garage					
Primary Road Fund	\$ 0	\$ 0	\$ 0	\$ 5,200,000	\$ 5,200,000
Subtotal Road Use Tax Fund	\$ 48,951,420	\$ 47,617,319	\$ -1,334,101	\$ 41,168,621	\$ -6,448,698
Subtotal Primary Road Fund	\$ 301,780,146	\$ 298,348,337	\$ -3,431,809	\$ 257,176,086	\$ -41,172,251
TOTAL DOT	<u>\$ 350,731,566</u>	<u>\$ 345,965,656</u>	<u>\$ -4,765,910</u>	<u>\$ 298,344,708</u>	<u>\$ -47,620,948</u>
TOTAL FTEs	3,109.0	3,109.0	0.0	3,109.0	0.0

Infrastructure – Divisions XLVI-LIV

House/Senate Difference Comparison

INFRASTRUCTURE – DIVISIONS XLVI-LIV

House/Senate Difference Comparison

OMNIBUS APPROPRIATIONS BILL

For a summary and detailed description of the Infrastructure budget (HF 648) as approved by the Senate (with comparison to FY 2011 and initial House Floor Action (pink copy)) see the NOBA available at: http://www.legis.iowa.gov/DOCS/NOBA/HF%20648_H-1702_SF.pdf. For a summary and detailed description of projects in the Infrastructure Budget (HF 648) as approved by the House see the NOBA available at: http://www.legis.iowa.gov/DOCS/NOBA/84_HF648_HF.pdf.

Omnibus Funding Summary: See the attached tracking document for totals and difference comparisons.

This summary provides highlights of the funding as proposed by the Omnibus Bill for House Appropriations and a comparison to Senate Floor Action on the Infrastructure Appropriations Bill.

Funding Comparison (numbers may not equal due to rounding):

Senate Floor Action – HF 648 as Amended by H-1702	House Appropriations – Omnibus Bill
FY 2012: Appropriates a net total of \$103.0 million for FY 2012 from the following sources: <ul style="list-style-type: none"> • \$88.8 million from the Rebuild Iowa Infrastructure Fund (RIIF). • \$10.0 million from the Technology Reinvestment Fund (TRF). • \$4.1 million from the Revenue Bonds Capitals Fund (RBC). 	FY 2012: Appropriates a net total of \$114.2 million for FY 2012 from the following sources: <ul style="list-style-type: none"> • \$89.2 million from the Rebuild Iowa Infrastructure Fund. • \$16.0 million from the Technology Reinvestment Fund. • \$4.9 million from the Revenue Bonds Capitals Fund. • \$4.0 million from the Revenue Bonds Capitals II Fund (RBC2).
FY 2013: Appropriates a net total of \$66.8 million for FY 2013 from the RIIF.	FY 2013: Appropriates a net total of \$118.9 million for FY 2013 from the following sources: <ul style="list-style-type: none"> • \$99.4 million from the RIIF. • \$17.5 million from the TRF. • \$2.0 million from the General Fund.
FY 2014: Appropriates a net total of \$72.5 million for FY 2014 from the RIIF.	FY 2014: Appropriates a net total of \$74.3 million; \$67.5 million from the RIIF and \$6.8 million from the TRF.
FY 2015: Appropriates a net total of \$28.6 million for FY 2015 from the RIIF.	FY 2015: Appropriates a net total of \$30.5 million; \$28.6 million from the RIIF and \$1.9 million from the TRF.

INFRASTRUCTURE – DIVISIONS XLVI-LIV

House/Senate Difference Comparison

OMNIBUS APPROPRIATIONS BILL

FY 2012 and FY 2013 Current Law Appropriations Adjustments (these are appropriations previously enacted in Session Law or Code):

Senate Floor Action – HF 648 as Amended by H-1702	House Appropriations – Omnibus Bill
<p>FY 2012 - Adjusts \$32.7 million of \$99.9 million in current law appropriations that were previously enacted or standing appropriations from the RIIF for FY 2012, by reducing, eliminating, or moving them to another fiscal year. This total does not reflect the \$300,000 added to the previously enacted \$5.0 million CAT Grant appropriation.</p> <p>The \$32.7 million reflects:</p> <ul style="list-style-type: none"> • Reducing the Environment First Fund by \$9.0 million. • Eliminating the \$10.0 million SAVE Fund appropriation. • Shifting the \$6.5 million for Passenger Rail from FY 2012 to FY 2013. • Reducing the RECAT appropriation by \$7.0 million. • Eliminating the \$200,000 from the IFA for administration of IJOBS. 	<p>FY 2012 - Adjusts \$36.7 million of \$99.9 million in current law appropriations that were previously enacted or standing appropriations from the RIIF for FY 2012, by reducing or eliminating them. This total does not reflect the \$100,000 added to the previously enacted \$5.0 million CAT Grant appropriation.</p> <p>The \$36.7 million reflects:</p> <ul style="list-style-type: none"> • Reducing the Environment First Fund by \$9.0 million. • Eliminating the \$10.0 million SAVE Fund appropriation. • Eliminating the \$6.5 million for Passenger Rail. • Eliminating the \$10.0 million for RECAT. • Eliminating the \$200,000 from the IFA for administration of IJOBS. • Reducing the Housing Trust Fund by \$1.0 million.

INFRASTRUCTURE – DIVISIONS XLVI-LIV
House/Senate Difference Comparison

OMNIBUS APPROPRIATIONS BILL

Senate Floor Action – HF 648 as Amended by H-1702	House Appropriations – Omnibus Bill
<p>Current law appropriations from the RIIF that are <i>not</i> affected by the proposed legislation and remain fully funded for FY 2012 are listed below. These appropriations are not in the versions of the legislation, but are reflected on the RIIF Balance Sheet that is attached. These appropriations are already enacted in Session Law or Code:</p> <ul style="list-style-type: none"> • \$11.7 million to the DOC for the Mitchellville prison. • \$5.0 million for the CAT Grant Program. • \$5.0 million to the DNR for State Park Infrastructure. • \$4.5 million to the DOC for prison construction management • \$3.0 million to the IFA for the Housing Trust Fund • \$2.0 million to the DOT for the Railroad Revolving Loan and Grant Program (freight rail). 	<p>Mostly the same, except the Housing Trust Fund is reduced to \$2.0 million for FY 2012.</p>
<p>FY 2013 - Adjusts \$10.2 million of \$85.0 million in current law appropriations that were previously enacted or standing appropriations from the RIIF for FY 2013, by eliminating them.</p>	<p>FY 2013 - Adjusts \$27.2 million of \$85.0 million in current law appropriations that were previously enacted or standing appropriations from the RIIF for FY 2013 by reducing or eliminating them.</p>

INFRASTRUCTURE – DIVISIONS XLVI-LIV
House/Senate Difference Comparison

OMNIBUS APPROPRIATIONS BILL

Code and Session Law Changes Highlights:

Senate Floor Action – HF 648 as Amended by H-1702	House Appropriations – Omnibus Bill
Reduces the standing appropriation to the Environment First Fund to \$33.0 million for FY 2012. The standing appropriation to the EFF is slated to resume at the statutory amount of \$42.0 million in FY 2013.	Reduces the standing appropriation to the Environment First Fund to \$33.0 million for FY 2012. Beginning in FY 2013, the statutory amount for the EFF is reduced to \$35.0 million.
Shifts the funding for the Technology Reinvestment Fund from the General Fund to the RIIF for FY 2012 and reduces the amount from \$17.5 million to \$10.0 million. Funding resumes from the General Fund at the statutory amount of \$17.5 million in FY 2013.	Shifts the funding for the Technology Reinvestment Fund from the General Fund to the RIIF for FY 2012 and reduces the amount from \$17.5 million to \$16.0 million. Funding resumes from the General Fund at the statutory amount of \$17.5 million in FY 2013.
Eliminates the \$10.0 million RIIF appropriation to the SAVE Fund for FY 2012 through FY 2014. The appropriation was slated to sunset in FY 2014. The SAVE Fund appropriation was eliminated for FY 2011 during the 2010 Session as well.	Same.
Reduces the \$10.0 million multiyear appropriation to the RECAT Program for FY 2012 to \$3.0 million. Funding is maintained at \$10.0 million for FY 2013. The appropriation is scheduled to sunset at the end of FY 2013.	Eliminates the \$10.0 million multiyear appropriation to the RECAT Program for FY 2012 and FY 2013.
Eliminates the remaining two years of funding for the CAT Program from the General Fund. The Program was slated to receive \$7.0 million from the General Fund for FY 2012 and FY 2013.	Same.
Maintains the remaining two years for the CAT Program from the RIIF. The CAT Grant Program is slated to receive \$5.0 million from the RIIF for FY 2012 and FY 2013. Adds an additional \$300,000 to the CAT program in to the current law appropriation for FY 2012.	The same, but the additional amount added to CAT for FY 2012 is \$100,000.

INFRASTRUCTURE – DIVISIONS XLVI-LIV

House/Senate Difference Comparison

OMNIBUS APPROPRIATIONS BILL

Senate Floor Action – HF 648 as Amended by H-1702	House Appropriations – Omnibus Bill
<p>Shifts the funding for the Grow Iowa Values Fund from the \$50.0 million standing appropriation from the General Fund to the RIIF for FY 2012 and reduces the amount to \$10.6 million. The Grow Iowa Values Fund allocations are specified as follows:</p> <ul style="list-style-type: none"> • Regents commercialization of research under Code Section 262B - \$2.5 million. • State Parks - \$500,000. • Cultural Trust Fund - \$500,000. • Community Colleges Workforce Development - \$4.0 million. • Regional Financial Assistance - \$500,000 (with \$175,000 to Small Business Development Centers). • Innovation and Commercialization Development Fund - \$2.1 million. • Targeted Small Businesses - \$557,500. 	<p>The House version does not have any Grow Iowa Values Fund allocations and repeals provisions related to the Grow Iowa Values Fund and Program in Division LXI. The House, however, has a new appropriation of \$15.0 million for Business Development Assistance that has similar aspects to the Grow Iowa Values Fund, with the focus on providing financial assistance to businesses and economic development in the State.</p>
<p>Does not alter the Housing Trust Fund standing appropriation, so the appropriation remains at \$3.0 million.</p>	<p>Reduces the standing appropriation to the Housing Trust Fund for FY 2012 to \$2.0 million. Funding resumes at the statutory amount of \$3.0 million in FY 2013.</p>

Additional Comparison Highlights between the House Omnibus Bill and Senate Floor Action (list is not comprehensive):

Items that are the same between both versions for at least one fiscal year:

- **FY 2011 Adjustment - Wagering Tax Allocation School Infrastructure Fund Transfer Back:** Both the Senate and House versions provide additional revenues to the RIIF by adding the transfer back of the unneeded amount of wagering tax allocation per Code Section 8.57 for the debt service on the school infrastructure bonds. The annual allocation is \$5.0 million, but the debt service is \$3.5 million. Anything that is unneeded for debt service will transfer annually to the RIIF beginning in FY 2011. This is similar to how the wagering tax allocation for payment on the 2009 and 2010 revenue bonds is structured, anything unneeded for debt service transfers to the RIIF.
- **DOC - Prison Construction:** Both the House and Senate provide \$26.4 million from the RIIF over three fiscal years to Fort Madison and a total of \$39.6 million for Mitchellville over three fiscal years from the RIIF and the RBC.
- **DCA - Great Places Infrastructure Grants:** The House provides \$1.0 million for FY 2012 and \$2.0 million for FY 2013 for Great Places Infrastructure Grants. The Senate provides \$1.0 million for the grants in FY 2012. The House includes language that authorizes the DCA to use up to \$45,000 per year for administration of the grants.
- **DED – CAT Grant Program:** Both the House and Senate eliminate the last two years of the \$7.0 million General Fund appropriation to the CAT Grant Program. The appropriation was scheduled to sunset at the end of FY 2013. Both the House and Senate maintain the \$5.0

INFRASTRUCTURE – DIVISIONS XLVI-LIV

House/Senate Difference Comparison

OMNIBUS APPROPRIATIONS BILL

million from the RIF for the CAT Grant Program for FY 2012 and FY 2013. The Senate version adds an additional \$300,000 for FY 2012 to the CAT funding, while the House adds an additional \$100,000.

- **DED - ACE Vertical Infrastructure Community Colleges:** Both the House and Senate provide \$5.0 million for FY 2012 for vertical infrastructure in the ACE Program for Community Colleges. The House provides \$5.5 million for ACE Vertical Infrastructure for FY 2013 as well.
- **Education:** Both the House and Senate provide \$1.3 million for IPTV to purchase the building it is leasing. Both the House and Senate provide \$1.0 million for Community Colleges Infrastructure (major maintenance) for FY 2012. The House also provides \$1.0 million for community college infrastructure in FY 2013.
- **DHS:** Both the House and Senate provide \$285,000 for nursing home facility improvements for FY 2012.
- **DNR Floodplain Management:** Both the House and Senate provide \$2.0 million for floodplain management for FY 2012.
- **DPD Construction Projects:** Both the House and Senate provide for DPD projects for facility major maintenance, Muscatine Readiness Center, Statewide modernization improvements for readiness centers, Camp Dodge infrastructure improvements, and renovation at the Joint Forces Headquarters Building in FY 2012. The funding is primarily the same except for facility maintenance. The House provides \$2.0 million, while the Senate provides \$1.5 million. The House provides funding for FY 2013 for several DPD projects as well.
- **Regents – Capitols/Buildings:** Both the House and Senate provide \$60.4 million for the ISU Ag/Biosystems Engineering Complex, \$29.0 million for the SUI Dental Science Building, and \$21.0 million for UNI Bartlett Hall over four fiscal years. Cash flow amounts differ slightly.
- **Regents – Tuition Replacement and Iowa Flood Center:** Both the House and Senate provide \$24.3 million for tuition replacement and \$1.3 million for the Iowa Flood Center for FY 2012.
- **DOT - Multimodal Funding:** Both the House and Senate provide the same level appropriations to the DOT for multimodal funding for public transit infrastructure, commercial service airport infrastructure, and general aviation infrastructure. In addition, the House provides the same level of funding for multimodals in FY 2013.
- **Criminal Justice Information System (CJIS):** Both the House and Senate versions provide \$1.6 for continued development and implementation of the CJIS for FY 2012. The House version also provides \$1.8 million in FY 2013 for CJIS.
- **SAVE Fund Appropriation:** Both the House and Senate eliminate the \$10.0 million appropriation to the SAVE Fund for all the remaining years of the appropriation. The appropriation was scheduled to sunset at the end of FY 2014.
- **Housing Trust Fund:** The Senate does not alter the standing appropriation, so funding for the Housing Trust Fund is maintained in FY 2012 and out years at the statutory amount of \$3.0 million. The appropriation is current law in Code Section 16.181A. The House reduces the appropriation to \$2.0 million for FY 2012, but then funding resumes at statutory amount of \$3.0 million in FY 2013.
- **Environment First Fund:** Both the House and Senate reduce the FY 2012 standing appropriation to the Environment First Fund from \$42.0 million to \$33.0 million. The Senate does not change the statutory amount for FY 2013. The House permanently reduces the statutory amount to \$35.0 million beginning in FY 2013.

Items that have varying differences between the versions:

- **DAS - Major Maintenance and Other Funding:** The House provides \$4.5 million in major maintenance for FY 2012 and \$6.0 million in FY 2013 from the RBC2, RBC, and the RIF. The Senate provides \$3.0 million for FY 2012, and includes an allocation for the Historical Building exterior repairs (\$1.2 million). In addition, the Senate includes language that the DAS may use funds from the major maintenance appropriation for routine maintenance as necessary. The House has a separate appropriation of \$1.2 million for the Historical Building repairs in addition to the major maintenance funding and \$45,000 for security improvements at the Secretary of State

INFRASTRUCTURE – DIVISIONS XLVI-LIV

House/Senate Difference Comparison

OMNIBUS APPROPRIATIONS BILL

Office in the Lucas Building for FY 2012. The House provides funding for Capitol Complex building improvements and fire safety improvements at the Facilities Management Center and Central Energy Plant, \$2.0 million each, for FY 2013. The Senate version does not have these appropriations.

- **DED - RECAT Grant Program Deappropriations:** The House eliminates the two remaining years of the appropriation for RECAT. The Senate reduces the FY 2012 RECAT appropriation to \$3.0 million, but maintains the FY 2013 appropriation at \$10.0 million. In addition, the House deappropriates the unobligated \$4.8 million from prior RECAT appropriations that will revert effect on enactment. The Senate version does not have these deappropriations.
- **DED - Grow Iowa Values Fund Allocations and Business Development Assistance:** The Senate provides \$10.6 million of allocations that go through the Grow Iowa Values Fund. The specified amounts for the allocations are listed in the table above. The House action version does not provide anything for the Grow Iowa Values Fund and provisions related to the Fund and Program are repealed in Division LXI. The House version makes a \$15.0 million appropriation to the DED for business development assistance. This is a new appropriation and is similar to the financial assistance to businesses provided from the Grow Iowa Values Fund, as well as having a similar goal of economic development in the State. The Senate version does not have this appropriation.
- **DED - Other Appropriations/Pass-Throughs:** The Senate provides \$500,000 for regional sports authority districts, \$500,000 for Blank Park Zoo capitals, \$250,000 for cabin renovation at Camp Sunnyside, and \$100,000 for support of the World Food Prize/Ruan Scholar Program. The House does not have these appropriations.
- **Education/IPTV Authorization Use of Funds:** The Senate provides authorization for IPTV to use up to \$1.0 million for operations for FY 2012 and FY 2013 from prior RIIF appropriations (FY 2005 and FY 2006) that were for digital television conversion. Those appropriations received extensions on their reversions in the 2008 Legislative Session and again in the 2010 Legislative Session, so they are available through the end of FY 2013. The House does not provide this authorization.
- **Medicaid Technology:** The House provides a total of \$14.4 million for Medicaid Technology from the Technology Reinvestment Fund over four fiscal years. The Senate version does not address this, but the Senate provided for the technology in HF 649 (Health and Human Services Appropriations Bill) as amended.
- **DNR and Lake Delhi:** For FY 2012, the House provides \$8.6 million for the lake restoration and water quality program, while the Senate provides \$5.0 million. Both the House and Senate have an allocation of \$350,000 for Lake Delhi for the engineering and hydrological study needed for preconstruction on the dam. The Senate provides \$100,000 for a Honey Creek Asset Manager; the House does not make this appropriation. The Senate version provides \$2.5 million in both FY 2013 and FY 2014 for dam repair at Lake Delhi, and specifies the funds will be on a dollar-for dollar matching basis with match moneys from other sources. The House version does not make these appropriations.
- **DPS - Radios for Narrowbanding Mandate:** The House version provides \$7.5 million over three fiscal years from the Technology Reinvestment Fund. The language of the appropriation notes the funds are to be used to provide radio communication upgrades to comply with the federal narrowband mandate and the DPS must work with DOC and DNR to help those agencies to accomplish compliance with the mandate as well. The Senate version provides \$7.5 million over three fiscal years from the RIIF. The language of the Senate appropriation says the funds are to develop a public-private partnership for the provision of a Statewide public safety radio network and the purchase of compatible radio equipment. The Senate version includes the goals of meeting compliance with the federal narrowbanding mandate and achieving interoperability as defined in Code Section 80.28 (defines interoperability as the ability of public safety and public services personnel to communicate and to share data on an immediate basis, on demand, when needed, and when authorized). Both the House and Senate versions require a report from the DPS by January 13, 2012, that should include the estimated needs of the DPS, DOC, and DNR to meet the narrowband mandate and related costs to meet those needs. The Senate version does not have specific language directing the DPS to work with the other two agencies.

INFRASTRUCTURE – DIVISIONS XLVI-LIV

House/Senate Difference Comparison

OMNIBUS APPROPRIATIONS BILL

- **Regents – Fire Safety Deferred Maintenance:** The House version provides \$2.0 million in FY 2012 and \$4.0 million in FY 2013 for fire safety and deferred maintenance at Regents institutions. The Senate version does not have these appropriations.
- **DOT - Recreational Trails:** The Senate version appropriates \$2.5 million for recreational trails for FY 2012, but has two allocations from the recreational trails appropriation. One allocation is \$500,000 for the Gray's Lake Neighborhood Connecting Trail and SW 14th Street Safety Bicycle Boulevard in Des Moines, and the other is \$112,000 for the Mississippi River Trail in Muscatine and Scott Counties. The House does not have the allocations. The House appropriation for FY 2012 and FY 2013 is \$2.0 million for recreational trails.
- **DOT - Passenger Rail:** The House version deappropriates the remaining funds (\$4.0 million) from the FY 2010 RIIF appropriation and FY 2011 Underground Storage Tank appropriation for passenger rail and also eliminates the previously enacted FY 2012 RIIF appropriation of \$6.5 million for passenger rail. The House eliminates the intent language from the 2010 Legislative Session that said the General Assembly intends to fully fund the \$20.0 million State match for federal funding received for passenger rail. The Senate version does not make the deappropriations to the prior appropriations, but shifts the FY 2012 passenger rail funding to FY 2013. The Senate does not eliminate the intent language, and maintains it in Session Law. In addition to the \$6.5 million slated for FY 2013 in the Senate version, an additional \$10.0 million would be needed between FY 2014 and FY 2015 for the match funds.
- **DOT - Dubuque Depot Deappropriation:** The House version deappropriates the unexpended funds from the FY 2009 appropriation for the train platform in Dubuque, while the Senate version does not. The City is using the funds for a feasibility and environmental study and preliminary engineering for the platform that will be part of a larger intermodal facility.
- **General Fund Appropriation:** The House provides a General Fund appropriation to the DOT for the Railroad Revolving Loan and Grant Fund in FY 2013. The Senate version does not have this appropriation.
- **Public Contracts and Bidding Language:** The House Omnibus Bill includes language related to public contracts and bidding. In effect, the language prohibits the use of project labor agreements (PLAs) on public projects. Note: The Governor signed Executive Order 69 in January 2011 that prohibits PLAs for public projects involving State funds. Also, the language expands the State's reciprocal bidder preferences in Code Section 73A.21 to include a resident labor force preference. The resident labor force preference is a requirement that all or a portion of a labor force working on the project is a resident of a particular state or country. The provisions require that all nonresident bidders specify on all bids and specifications whether any preference is in effect in the nonresident bidder's state or country. Also, a nonresident bidder must apply the same resident labor force preference in the State as would be required in the nonresident bidder's domicile. Nonresident bidders located in a state or country that have a resident labor force preference must keep accurate records for three years of residency for all workers employed by the contractor for public improvements projects. The provisions include civil penalties for violations and for enforcement by the Labor Commissioner. The language strikes the requirement in Code Section 331.341 that a county board of supervisors give preference to Iowa labor, in accordance with Code Chapter 73, when contracting for public improvement projects, and repeals Code Sections 73.3 and 73.4 that require public bodies to give preferences to Iowa labor in public improvement or public work projects. The Senate version does not have any of these provisions.

For additional comparisons, see **Attachments D** and **E** showing both House and Senate numbers.

Spreadsheets attached to this summary:

- **Attachment A - Infrastructure Bill by Fund – House Omnibus Bill** – reflects only appropriations being made in the Omnibus Bill. The spreadsheet does not show current law appropriations or any changes to them.
- **Attachment B - RIIF Balance Sheet – House Omnibus Bill** – reflects everything happening in RIIF under the Omnibus Bill, including current

law appropriations and any changes to them. This balance sheet shows the total amount appropriated from RIIF for the different fiscal years.

- **Attachment C - Technology Reinvestment Fund Balance Sheet** for Omnibus Bill.
- **Attachment D - Infrastructure Bill by Fund – House Omnibus Bill vs. Senate Floor Action** - reflects only appropriations being made in the House and Senate legislation versions for the Infrastructure budget. The spreadsheet does not show current law appropriations or any changes to them.
- **Attachment E - RIIF Balance Sheet – Governor’s Recommendations/Senate Floor Action/House Omnibus Bill- Side by Side** - reflects everything happening in RIIF, including current law appropriations and any changes to them. This balance sheet shows the total amount appropriated from RIIF for the different fiscal years under the different scenarios.
- **Attachment F - Revenue Bonds Capitals Fund Balance Sheet** for Omnibus Bill.
- **Attachment G - Revenue Bonds Capitals II Fund Balance Sheet** for Omnibus Bill.

INFRASTRUCTURE APPROPRIATIONS BY FUND

Omnibus Bill - House Appropriations - June 6, 2011

Appropriations that have been previously enacted in prior Legislative Sessions or are standing appropriations are NOT reflected in this spreadsheet. The spreadsheet only shows appropriations that are being made in the Bill.

		FY 2012	FY 2013	FY 2014	FY 2015
Rebuild Iowa Infrastructure Fund (RIIF)*					
Administrative Services	Major Maintenance	\$ 0	\$ 6,000,000	\$ 0	\$ 0
	Historical Building Exterior and Skylight Repairs	1,200,000	0	0	0
	Lucas Bldg - Sec of State - Security and Safety Improvements	45,000	0	0	0
	Fire Protection Facilities Mgmt Center/Central Energy Plant	0	2,000,000	0	0
	Buildings and Grounds Renovation/Repair - Capitol Complex	0	2,000,000	0	0
Blind	Replace Air Handlers and Improvements	1,065,674	0	0	0
Corrections	Fort Madison - Additional One-Time Costs	5,155,077	18,269,124	3,000,000	0
	Mitchellville Additional Construction and One-Time Costs	3,061,556	5,391,062	26,769,040	0
Cultural Affairs	Great Places Infrastructure Grants	1,000,000	2,000,000	0	0
Economic Development	ACE Infrastructure Community Colleges	5,000,000	5,500,000	0	0
	Business Development Assistance	15,000,000	0	0	0
Education	IPTV Building Purchase	1,255,550	0	0	0
	Community Colleges Infrastructure	1,000,000	1,000,000	0	0
Human Services	Nursing Home Facility Improvements	285,000	0	0	0
Natural Resources	Floodplain Management Program	2,000,000	0	0	0
	Lake Restoration and Water Quality Program	8,600,000	0	0	0
Public Defense	Facilities/Armories Major Maintenance	2,000,000	2,000,000	0	0
	Muscatine Readiness Center Improvements	100,000	0	0	0
	Statewide Modernization - Readiness Centers	1,800,000	1,800,000	0	0
	Camp Dodge Infrastructure Upgrades	1,000,000	1,000,000	0	0
	Joint Forces Headquarters Renovation	1,000,000	0	0	0
	Dubuque Readiness Center Renovation	0	500,000	0	0
Regents	Tuition Replacement	24,305,412	0	0	0
	SUI - Iowa Flood Center	1,300,000	0	0	0
	Fire Safety and Deferred Maintenance	2,000,000	4,000,000	0	0
	ISU - Ag/Biosystems Engineering Complex	1,000,000	20,800,000	20,000,000	18,600,000
	SUI - Dental Science Building	1,000,000	12,000,000	8,000,000	8,000,000
	UNI - Bartlett Hall Renovation	1,000,000	8,286,000	9,767,000	1,947,000
Transportation	Recreational Trails	2,000,000	2,000,000	0	0
	Public Transit Vertical Infrastructure Grants	1,500,000	1,500,000	0	0
	Commercial Service Airports Vertical Infrastructure Grants	1,500,000	1,500,000	0	0
	General Aviation Infrastructure Grants	750,000	750,000	0	0
Treasurer	County Fair Infrastructure	1,060,000	1,060,000	0	0
Veterans Affairs	Military Members Home Ownership Program	1,000,000	0	0	0
	Veterans Home Capital Improvements	250,000	0	0	0
Total RIIF		\$ 89,233,269	\$ 99,356,186	\$ 67,536,040	\$ 28,547,000

INFRASTRUCTURE APPROPRIATIONS BY FUND

Omnibus Bill - House Appropriations - June 6, 2011

Appropriations that have been previously enacted in prior Legislative Sessions or are standing appropriations are NOT reflected in this spreadsheet. The spreadsheet only shows appropriations that are being made in the Bill.

		FY 2012	FY 2013	FY 2014	FY 2015
Technology Reinvestment Fund (TRF)					
Administrative Services	Pooled Technology Projects	1,643,728	2,500,000	0	0
Corrections	Iowa Corrections Offender Network Data System	500,000	500,000	0	0
Education	ICN Part III & Maintenance & Leases	2,727,000	2,727,000	0	0
	Statewide Education Data Warehouse	600,000	600,000	0	0
Human Rights	Criminal Justice Information System (CJIS)	1,689,307	1,756,747	0	0
Human Services	Medicaid Technology	3,494,176	4,667,600	4,267,600	1,945,684
Iowa Telecom and Tech Commission	ICN Equipment Replacement	2,248,653	2,248,653	0	0
Management	Searchable Online Budget Database	600,000	0	0	0
Public Safety	Radio Communications Upgrade per Mandate	2,500,000	2,500,000	2,500,000	0
Total TRF		\$ 16,002,864	\$ 17,500,000	\$ 6,767,600	\$ 1,945,684
Revenue Bonds Capitals Fund (RBC)					
Corrections	Mitchellville Additional Construction and One-Time Costs	\$ 4,430,952	\$ 0	\$ 0	\$ 0
Administrative Services	Major Maintenance	500,000			
Total RBC		\$ 4,930,952	\$ 0	\$ 0	\$ 0
Revenue Bonds Capitals II Fund (RBC2)					
Administrative Services	Major Maintenance	4,040,000	0	0	0
Total RBC2		\$ 4,040,000	\$ 0	\$ 0	\$ 0
General Fund					
Transportation	Railroad Revolving Loan and Grant Program	0	2,000,000	0	0
Total General Fund		\$ 0	\$ 2,000,000	\$ 0	\$ 0
Total Infrastructure Appropriations		\$ 114,207,085	\$ 118,856,186	\$ 74,303,640	\$ 30,492,684

Notes:

*The Bill deappropriates a total of \$36.7 million from the \$99.9 million current law appropriations in FY 2012 RIIF and \$27.2 million from the \$85.0 million current law appropriations in FY 2013 RIIF either by reducing or eliminating them. These changes to the RIIF are not reflected on this spreadsheet, but are reflected on the RIIF balance sheet.

*The Bill moves the standing appropriation for the Technology Reinvestment Fund from the General Fund to the RIIF for FY 2012 and reduces it from \$17.5 million to \$16.0 million. This appropriation is not reflected here in order to avoid double counting the technology appropriations.

*The Bill deappropriates \$4.0 million from the RBC2 and \$800,000 from the RBC for FY 2011 through the RECAT deappropriations. These changes are not reflected on this spreadsheet, but are reflected on the RBC and RBC2 balance sheets.

Rebuild Iowa Infrastructure Fund (RIIF)

Omnibus Bill - House Appropriations - June 6, 2011

Numbers reflect proposed Bill as well as current law appropriations that were previously enacted in Session Law or standing appropriations in Code

	Adjusted FY 2011	Gov. Rec. FY 2012	Gov. Rec. FY 2013	House Action FY 2012	House Action FY 2013	House Action FY 2014
Resources						
Balance Forward	\$ 6,325,200	\$ 9,078,186	\$ 131,285	\$ 11,567,838	\$ 1,090,937	\$ 1,663,110
Wagering Taxes and Related License Fees*	119,850,000	133,450,000	133,050,000	133,450,000	133,050,000	133,050,000
Wagering Taxes -TOS transfer -unneeded for rev bond debt service	11,869,000	950,750	934,314	950,750	934,314	901,727
Wagering Taxes -TOS transfer -unneeded for federal subsidy	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
Wagering Taxes - unneeded for School Infrastructure debt service*	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Interest	2,500,000	3,200,000 *	3,200,000	2,500,000	2,500,000	2,500,000
MSA Tobacco Payment/Endowment Transfer	16,489,725 *	15,905,618	15,973,045	15,905,618	15,973,045	16,041,176
Total Resources	\$ 162,283,925	\$ 167,834,554	\$ 158,538,644	\$ 169,624,206	\$ 158,798,296	\$ 159,406,013
Appropriations						
Administrative Services						
Major Maintenance	\$ 0	\$ 4,500,000	\$ 3,750,000	\$ 0	\$ 6,000,000	\$ 0
DAS Distribution Account	3,700,000	0	0	0	0	0
Iowa Building Operations (former Mercy Capitol Hosp)	1,083,175	0	0	0	0	0
D-Line Bus Service and Employee Ride Program	125,000	0	0	0	0	0
Lucas Building - Secretary of State Security/Safety Improvements	0	0	0	45,000	0	0
Fire Protection Facilities Mgmt Center/Central Energy Plant	0	0	0	0	2,000,000	0
Buildings and Grounds Renovation/Repair- Capitol Complex	0	0	0	0	2,000,000	0
Historical Building Exterior Repairs	0	0	0	1,200,000	0	0
Agriculture and Land Stewardship						
Watershed Improvement Review Board Administration	50,000	0	0	0	0	0
Department for the Blind						
Replace Air Handlers	0	1,065,674	0	1,065,674	0	0
Newsline for the Blind	20,000	0	0	0	0	0
Corrections						
Construction Project Management and Correctional Spec.	322,500	4,500,000	1,000,000	4,500,000	1,000,000	200,000
Ft. Madison Additional Costs	0	7,155,077	16,269,124	5,155,077	18,269,124	3,000,000
Mitchellville Construction and One Time Costs	0	17,561,556	11,670,062	14,761,556	14,170,062	26,769,040
Cultural Affairs						
Iowa Battle Flags	60,000	0	0	0	0	0
Great Places Infrastructure Grants	0	0	0	1,000,000	2,000,000	0
Historic Sites	40,000	0	0	0	0	0
Economic Development						
Grow Iowa Values Fund	38,000,000	25,000,000	25,000,000	0	0	0
Business Development Assistance	0	0	0	15,000,000	0	0
Community Attraction & Tourism Grants	0	0	0	5,100,000	5,000,000	0
River Enhancement Comm Attract & Tourism (RECAT)	0	0	0	0	0	0
Accelerated Career Ed (ACE) Infrastructure Community Colleges	0	0	0	5,000,000	5,500,000	0
Regional Sport Authorities	500,000	0	0	0	0	0
Community Colleges - Workforce Training	2,000,000	0	0	0	0	0
Blank Park Zoo Capitals	500,000	0	0	0	0	0
6th Avenue Corridor Revitalization - Main Streets	100,000	0	0	0	0	0
Port Authority - Economic Development Southeast Iowa	50,000	0	0	0	0	0
World Food Prize Borlaug/Ruan Scholar Program	100,000	0	0	0	0	0

Rebuild Iowa Infrastructure Fund (RIIF)

Omnibus Bill - House Appropriations - June 6, 2011

Numbers reflect proposed Bill as well as current law appropriations that were previously enacted in Session Law or standing appropriations in Code

	Adjusted FY 2011	Gov. Rec. FY 2012	Gov. Rec. FY 2013	House Action FY 2012	House Action FY 2013	House Action FY 2014
Education						
Community College Infrastructure	0	0	0	1,000,000	1,000,000	0
Iowa Public Television - Building Purchase	0	1,255,550	0	1,255,550	0	0
Enrich Iowa Libraries	500,000	0	0	0	0	0
Human Services						
Nursing Home Facility Improvements	0	0	0	285,000	0	0
Iowa Finance Authority						
Administration of IJOBS Program	200,000	0	0	0	0	0
State Housing Trust Fund	1,000,000	0	0	2,000,000	3,000,000	3,000,000
Facilities Multiple-Handicapped -Polk County	250,000	0	0	0	0	0
Management						
Technology Reinvestment Fund	10,000,000	10,000,000	10,000,000	16,000,000	0	0
Environment First Fund	33,000,000	33,000,000	33,000,000	33,000,000	35,000,000	35,000,000
Natural Resources						
State Park Infrastructure	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Lake Restoration & Water Quality	0	8,600,000	8,600,000	8,600,000	0	0
Floodplain Management/Dam Safety	2,000,000	2,000,000	2,000,000	2,000,000	0	0
Honey Creek Asset Manager	100,000	0	0	0	0	0
Rock Creek Permanent Shelter	40,000	0	0	0	0	0
Public Defense						
Facility/Armory Maintenance	1,500,000	2,000,000	0	2,000,000	2,000,000	0
Middletown AF Readiness Center	100,000	0	0	0	0	0
Iowa Falls Readiness Center	500,000	0	0	0	0	0
Cedar Rapids Armed Forces Readiness Center	200,000	0	0	0	0	0
Statewide Modernization Agenda - Readiness Centers	1,800,000	1,800,000	0	1,800,000	1,800,000	0
Muscatine AF Readiness Center	0	100,000	0	100,000	0	0
Dubuque Readiness Center	0	0	0	0	500,000	
Joint HQ Renovation	0	0	0	1,000,000	0	0
Camp Dodge Infrastructure Upgrades	0	1,000,000	0	1,000,000	1,000,000	0
Public Health						
Vision Screening	100,000	0	0	0	0	0
Public Safety						
Radio Communications Upgrades per Mandate	0	2,500,000	2,500,000	0	0	0
Regents						
Tuition Replacement	24,305,412	24,305,412	24,305,412	24,305,412	0	0
SUI - Iowa Flood Center	1,300,000	1,300,000	1,300,000	1,300,000	0	0
ISU - Veterinary Training Modernization	400,000	0	0	0	0	0
SUI Dental Science Bldg	0	0	0	1,000,000	12,000,000	8,000,000
ISU Ag/Biosystems Eng Complex	0	0	0	1,000,000	20,800,000	20,000,000
UNI Bartlett Hall Renovation	0	0	0	1,000,000	8,286,000	9,767,000
Fire Safety and Deferred Maintenance - All Institutions	0	4,000,000	3,000,000	2,000,000	4,000,000	0

Rebuild Iowa Infrastructure Fund (RIIF)

Omnibus Bill - House Appropriations - June 6, 2011

Numbers reflect proposed Bill as well as current law appropriations that were previously enacted in Session Law or standing appropriations in Code

	Adjusted FY 2011	Gov. Rec. FY 2012	Gov. Rec. FY 2013	House Action FY 2012	House Action FY 2013	House Action FY 2014
Transportation						
Local Roads Counties and Cities 50/50	24,700,000	0	0	0	0	0
Passenger Rail Service	-2,500,000	0	0	0	0	0
Railroad Revolving Loan and Grant Program (freight rail)	2,000,000	2,000,000	2,000,000	2,000,000	0	0
Recreational Trails	0	2,000,000	2,000,000	2,000,000	2,000,000	0
Public Transit Vertical Infrastructure Grants	0	2,000,000	2,000,000	1,500,000	1,500,000	0
Commercial Service Air Vertical Infrastructure Grants	0	1,500,000	1,500,000	1,500,000	1,500,000	0
General Aviation Vertical Infrastructure Grants	750,000	750,000	750,000	750,000	750,000	0
Dubuque Depot and Platform	-240,000	0	0	0	0	0
Treasurer						
County Fairs Infrastructure	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	0
Veterans Affairs						
Veterans Home Capitals	0	750,000	0	250,000	0	0
Home Ownership Program	1,000,000	1,000,000	1,000,000	1,000,000	0	0
Net Appropriations	<u>\$ 150,716,087</u>	<u>\$ 167,703,269</u>	<u>\$ 157,704,598</u>	<u>\$ 168,533,269</u>	<u>\$ 157,135,186</u>	<u>\$ 110,736,040</u>
Reversions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Balance	<u>\$ 11,567,838</u>	<u>\$ 131,285</u>	<u>\$ 834,046</u>	<u>\$ 1,090,937</u>	<u>\$ 1,663,110</u>	<u>\$ 48,669,973</u>

Notes:

* Wagering tax estimates account for all allocations in Code Section 8.57 that occur before the remainder deposits in RIIF as well as tax credits for land-based and riverboat casinos that began in FY 2009 and FY 2011, respectively.

* The Tobacco Settlement Payment estimate for Adjusted FY 2011 includes \$572,000 that will transfer from the Endowment to the RIIF. The Governor's Recommendations adjustment for FY 2011 does not reflect that anticipated transfer.

* Beginning in FY 2011, House Adjusted includes additional revenue from the transfer back of the unneeded amount of wagering tax allocation per Code Section 8.57 for the debt service on the school infrastructure bonds. The debt service for those bonds is \$3.5 million, but the allocation is \$5.0 million.

* The Governor's Recommendations includes somewhat higher interest earnings than what the Legislative Services Agency estimated in December 2010. The Legislative Services Agency will continue to monitor the FY 2011 interest earned and adjust if necessary.

Technology Reinvestment Fund

Omnibus Bill - House Appropriations - June 6, 2011

	Estimated FY 2011	Gov. Rec. FY 2012	Gov. Rec. FY 2013	Senate Action* FY 2012	House Action FY 2012	House Action FY 2013	House Action FY 2014
Resources							
Beginning Balance	\$ 118,474	\$ 2,864	\$ 180	\$ 2,864	\$ 2,864	\$ 0	\$ 0
General Fund Limited Standing Appropriation	0	0	0	0	0	17,500,000	17,500,000
Rebuild Iowa Infrastructure Fund	10,000,000	10,000,000	10,000,000	10,000,000	16,000,000	0	0
Total Available Resources	\$ 10,118,474	\$ 10,002,864	\$ 10,000,180	\$ 10,002,864	\$ 16,002,864	\$ 17,500,000	\$ 17,500,000
Appropriations							
Dept. of Administrative Services							
Pooled Technology Projects	\$ 3,793,654	\$ 1,637,724	\$ 2,235,040	\$ 1,557,904	\$ 1,643,728	\$ 2,500,000	\$ 0
Dept. of Corrections							
Iowa Corrections Offender Network Data System	500,000	500,000	500,000	500,000	500,000	500,000	0
Dept. of Education							
ICN Part III & Maintenance & Leases	2,727,000	2,727,000	2,727,000	2,727,000	2,727,000	2,727,000	0
Statewide Education Data Warehouse	600,000	600,000	600,000	600,000	600,000	600,000	0
Department of Human Rights							
Criminal Justice Information System Integration	0	1,689,307	1,689,307	1,689,307	1,689,307	1,756,747	0
Department of Human Services							
Central Iowa Center for Independent Living - Software	0	0	0	11,000	0	0	0
Medicaid Technology	0	0	0	0	3,494,176	4,667,600	4,267,600
Iowa Telecom. and Technology Commission							
ICN Equipment Replacement	2,244,956	2,248,653	2,248,653	2,237,653	2,248,653	2,248,653	0
Department of Management							
Transparency Project - Searchable Online Database	0	600,000	0	580,000	600,000	0	0
Department of Public Health							
Mental Health Services Database Medical Records	250,000	0	0	0	0	0	0
Department of Public Safety							
Radio Communications Upgrade (per Mandate)	0	0	0	0	2,500,000	2,500,000	2,500,000
Dubuque Fire Training Simulator	0	0	0	80,000	0	0	0
Crawford Co. Emergency Mgmt Generator	0	0	0	20,000	0	0	0
Total Appropriations	\$ 10,115,610	\$ 10,002,684	\$ 10,000,000	\$ 10,002,864	\$ 16,002,864	\$ 17,500,000	\$ 6,767,600
Reversions	0	0	0	0	0	0	0
Ending Balance	\$ 2,864	\$ 180	\$ 180	\$ 0	\$ 0	\$ 0	\$ 10,732,400

*Senate Action reflects HF 648 as amended by H-1702.

INFRASTRUCTURE APPROPRIATIONS BY FUND
Omnibus Bill - House Appropriations - June 6, 2011

Appropriations that have been previously enacted in prior Legislative Sessions or are standing appropriations are NOT reflected in this spreadsheet. The spreadsheet only shows appropriations that are being made in the Bill.

		Senate Floor Action - HF 648 as Amended				House Appropriations - Omnibus Bill			
		FY 2012	FY 2013	FY 2014	FY 2015	FY 2012	FY 2013	FY 2014	FY 2015
Rebuild Iowa Infrastructure Fund (RIIF)*									
Administrative Services	Major Maintenance	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,000,000	\$ 0	\$ 0
	Historical Building Exterior and Skylight Repairs	0	0	0	0	1,200,000	0	0	0
	Lucas Bldg - Sec of State - Security and Safety Improvements	0	0	0	0	45,000	0	0	0
	Fire Protection Facilities Mgmt Center/Central Energy Plant	0	0	0	0	0	2,000,000	0	0
	Buildings and Grounds Renovation/Repair - Capitol Complex	0	0	0	0	0	2,000,000	0	0
Blind	Replace Air Handlers and Improvements	1,065,674	0	0	0	1,065,674	0	0	0
Corrections	Fort Madison - Additional One-Time Costs	5,155,077	18,269,124	3,000,000	0	5,155,077	18,269,124	3,000,000	0
	Mitchellville Additional Construction and One-Time Costs	3,361,556	5,391,062	26,769,040	0	3,061,556	5,391,062	26,769,040	0
Cultural Affairs	Great Places Infrastructure Grants	1,000,000	0	0	0	1,000,000	2,000,000	0	0
Economic Development	ACE Infrastructure Community Colleges	5,000,000	0	0	0	5,000,000	5,500,000	0	0
	Regional Sports Authorities	500,000	0	0	0	0	0	0	0
	Blank Park Zoo Capitals	500,000	0	0	0	0	0	0	0
	Camp Sunnyside Cabin Construction	250,000	0	0	0	0	0	0	0
	World Food Prize Borlaugh/Ruan Scholar Program	100,000	0	0	0	0	0	0	0
	Grow Iowa Values Fund Allocations	10,620,000	0	0	0	0	0	0	0
	Business Development Assistance	0	0	0	0	15,000,000	0	0	0
Education	IPTV Building Purchase	1,255,550	0	0	0	1,255,550	0	0	0
	Community College Infrastructure	1,000,000	0	0	0	1,000,000	1,000,000	0	0
Human Services	Nursing Home Facility Improvements	285,000	0	0	0	285,000	0	0	0
Natural Resources	Floodplain Management Program	2,000,000	0	0	0	2,000,000	0	0	0
	Lake Restoration and Water Quality Program	5,000,000	0	0	0	8,600,000	0	0	0
	Water Trails and Low Head Dam Program	75,000	0	0	0	0	0	0	0
	Honey Creek Asset Manager	100,000	0	0	0	0	0	0	0
	Lake Delhi Dam Repair	0	2,500,000	2,500,000	0	0	0	0	0
Public Defense	Facilities/Armories Major Maintenance	1,500,000	0	0	0	2,000,000	2,000,000	0	0
	Muscatine Readiness Center Improvements	100,000	0	0	0	100,000	0	0	0
	Statewide Modernization - Readiness Centers	1,800,000	0	0	0	1,800,000	1,800,000	0	0
	Camp Dodge Infrastructure Upgrades	1,000,000	0	0	0	1,000,000	1,000,000	0	0
	Joint Forces Headquarters Renovation	1,000,000	0	0	0	1,000,000	0	0	0
	Dubuque Readiness Center Renovation	0	0	0	0	0	500,000	0	0
Public Health	Vision Screening	0	0	0	0	0	0	0	0
Public Safety	Radio Upgrades per Narrowbanding Mandate	2,500,000	2,500,000	2,500,000	0	0	0	0	0
Regents	Tuition Replacement	24,305,412	0	0	0	24,305,412	0	0	0
	SUI - Iowa Flood Center	1,300,000	0	0	0	1,300,000	0	0	0
	Fire Safety and Deferred Maintenance	0	0	0	0	2,000,000	4,000,000	0	0
	ISU - Ag/Biosystems Engineering Complex	2,000,000	19,800,000	20,000,000	18,600,000	1,000,000	20,800,000	20,000,000	18,600,000
	SUI - Dental Science Building	2,000,000	11,000,000	8,000,000	8,000,000	1,000,000	12,000,000	8,000,000	8,000,000
	UNI - Bartlett Hall Renovation	2,000,000	7,286,000	9,767,000	1,947,000	1,000,000	8,286,000	9,767,000	1,947,000
Transportation	Recreational Trails	2,500,000	0	0	0	2,000,000	2,000,000	0	0
	Public Transit Vertical Infrastructure Grants	1,500,000	0	0	0	1,500,000	1,500,000	0	0
	Commercial Service Airports Vertical Infrastructure Grants	1,500,000	0	0	0	1,500,000	1,500,000	0	0
	General Aviation Infrastructure Grants	750,000	0	0	0	750,000	750,000	0	0
	Quiet Zone Study	0	0	0	0	0	0	0	0
Treasurer	County Fair Infrastructure	1,060,000	0	0	0	1,060,000	1,060,000	0	0
Veterans Affairs	Military Members Home Ownership Program	1,000,000	0	0	0	1,000,000	0	0	0
	Veterans Home Capital Improvements	750,000	0	0	0	250,000	0	0	0
Total RIIF		\$ 88,833,269	\$ 66,746,186	\$ 72,536,040	\$ 28,547,000	\$ 89,233,269	\$ 99,356,186	\$ 67,536,040	\$ 28,547,000

INFRASTRUCTURE APPROPRIATIONS BY FUND
Omnibus Bill - House Appropriations - June 6, 2011

Appropriations that have been previously enacted in prior Legislative Sessions or are standing appropriations are NOT reflected in this spreadsheet. The spreadsheet only shows appropriations that are being made in the Bill.

		Senate Floor Action - HF 648 as Amended				House Appropriations - Omnibus Bill			
		FY 2012	FY 2013	FY 2014	FY 2015	FY 2012	FY 2013	FY 2014	FY 2015
Technology Reinvestment Fund (TRF)									
Administrative Services	Pooled Technology Projects	\$ 1,557,904	\$ 0	\$ 0	\$ 0	\$ 1,643,728	\$ 2,500,000	\$ 0	\$ 0
Corrections	Iowa Corrections Offender Network Data System	500,000	0	0	0	500,000	500,000	0	0
Education	ICN Part III & Maintenance & Leases	2,727,000	0	0	0	2,727,000	2,727,000	0	0
	Statewide Education Data Warehouse	600,000	0	0	0	600,000	600,000	0	0
Human Rights	Criminal Justice Information System (CJIS)	1,689,307	0	0	0	1,689,307	1,756,747	0	0
Human Services	Medicaid Technology	0	0	0	0	3,494,176	4,667,600	4,267,600	1,945,684
	Central Iowa Center for Ind Living Software/Training	11,000	0	0	0	0	0	0	0
Iowa Telecom and Tech Comm	ICN Equipment Replacement	2,237,653	0	0	0	2,248,653	2,248,653	0	0
Management	Searchable Online Budget Database	580,000	0	0	0	600,000	0	0	0
Public Safety	Radio Upgrades per Narrowbanding Mandate	0	0	0	0	2,500,000	2,500,000	2,500,000	0
	Dubuque Fire Training Simulator	80,000	0	0	0	0	0	0	0
	Emergency Mgmt Generator - Crawford County	20,000	0	0	0	0	0	0	0
Total TRF		\$ 10,002,864	\$ 0	\$ 0	\$ 0	\$ 16,002,864	\$ 17,500,000	\$ 6,767,600	\$ 1,945,684
Revenue Bonds Capitals Fund (RBC)									
Corrections	Mitchellville Additional Construction and One-Time Costs	\$ 4,130,952	\$ 0	\$ 0	\$ 0	\$ 4,430,952	\$ 0	\$ 0	\$ 0
Administrative Services	Major Maintenance	0				500,000	0	0	0
Total RBC Fund		\$ 4,130,952	\$ 0	\$ 0	\$ 0	\$ 4,930,952	\$ 0	\$ 0	\$ 0
Revenue Bonds Capitals II Fund (RBC2)									
Administrative Services	Major Maintenance	0	0	0	0	4,040,000	0	0	0
Total RBC2 Fund		\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,040,000	\$ 0	\$ 0	\$ 0
General Fund									
Transportation	Railroad Revolving Loan and Grant Program	0	0	0	0	0	2,000,000	0	0
Total General Fund		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 0	\$ 0
Total Infrastructure Appropriations		\$ 102,967,085	\$ 66,746,186	\$ 72,536,040	\$ 28,547,000	\$ 114,207,085	\$ 118,856,186	\$ 74,303,640	\$ 30,492,684

Notes:

*House Action adjusts a total of \$36.7 million from the \$99.9 million current law appropriations in FY 2012 RIIF and \$27.2 million from the \$85.0 million current law appropriations in FY 2013 RIIF either by reducing or eliminating them. Senate Floor Action deappropriates \$32.7 million from FY 2012 current law appropriations and \$10.2 million from FY 2013 current law appropriations. These changes to the RIIF are not reflected on this spreadsheet, but are reflected on the RIIF Balance Sheet.

*House Action moves the standing appropriation for the Technology Reinvestment Fund (TRF) from the General Fund to the RIIF for FY 2012 and reduces it from \$17.5 million to \$16.0 million. The Senate Amendment also moves the TRF from the General Fund to the RIIF for FY 2012, but reduces the amount to \$10.0 million. These appropriations from the RIIF to the TRF are not reflected here in order to avoid double counting the technology appropriations.

*House Action deappropriates \$4.0 million from the RBC2 and \$800,000 from the RBC for FY 2011 through the RECAT deappropriations. These changes are not reflected on this spreadsheet, but are reflected on the RBC and RBC2 balance sheets.

Rebuild Iowa Infrastructure Fund (RIIF)

Omnibus Bill - House Appropriations - June 6, 2011

Comparison reflects Governor's Recommendations - Senate Action on HF 648 as amended by H-1702 - House Appropriations Action on Omnibus Bill
Numbers reflect proposed Bill as well as current law appropriations that were previously enacted in Session Law or standing appropriations in Code

	Gov. Rec. FY 2012	Gov. Rec. FY 2013	Senate Action FY 2012	Senate Action FY 2013	Senate Action FY 2014	House Action FY 2012	House Action FY 2013	House Action FY 2014
Resources								
Balance Forward	\$ 9,078,186	\$ 131,285	\$ 8,827,838	\$ 550,937	\$ 10,233,110	\$ 11,567,838	\$ 1,090,937	\$ 1,663,110
Wagering Taxes and Related License Fees*	133,450,000	133,050,000	133,450,000	133,050,000	133,050,000	133,450,000	133,050,000	133,050,000
Wagering Taxes -TOS transfer -unneeded for rev bond debt service	950,750	934,314	950,750	934,314	901,727	950,750	934,314	901,727
Wagering Taxes -TOS transfer -unneeded for federal subsidy	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
Wagering Taxes - unneeded for School Infrastructure debt service*	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Interest	3,200,000	3,200,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
MSA Tobacco Payment/Endowment Transfer	15,905,618	15,973,045	15,905,618	15,973,045	16,041,176	15,905,618	15,973,045	16,041,176
Total Resources	\$ 167,834,554	\$ 158,538,644	\$ 166,884,206	\$ 158,258,296	\$ 167,976,013	\$ 169,624,206	\$ 158,798,296	\$ 159,406,013
Appropriations								
Administrative Services								
Major Maintenance	\$ 4,500,000	\$ 3,750,000	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 6,000,000	\$ 0
Lucas Building - Secretary of State Security/Safety Improvements	0	0	0	0	0	45,000	0	0
Historical Building Exterior Repairs	0	0	0	0	0	1,200,000	0	0
Fire Protection Facilities Mgmt Center/Central Energy Plant	0	0	0	0	0	0	2,000,000	0
Buildings and Grounds Renovation/Repair Capitol Complex	0	0	0	0	0	0	2,000,000	0
Department for the Blind								
Replace Air Handlers	1,065,674	0	1,065,674	0	0	1,065,674	0	0
Corrections								
Construction Project Management and Correctional Spec.	4,500,000	1,000,000	4,500,000	1,000,000	200,000	4,500,000	1,000,000	200,000
Ft. Madison Additional Costs	7,155,077	16,269,124	5,155,077	18,269,124	3,000,000	5,155,077	18,269,124	3,000,000
Mitchellville Construction and One Time Costs	17,561,556	11,670,062	15,061,556	14,170,062	26,769,040	14,761,556	14,170,062	26,769,040
Cultural Affairs								
Great Places Infrastructure Grants	0	0	1,000,000	0	0	1,000,000	2,000,000	0
Economic Development								
Grow Iowa Values Fund Allocations	25,000,000	25,000,000	10,620,000	0	0	0	0	0
Business Development Assistance	0	0	0	0	0	15,000,000	0	0
Community Attraction & Tourism Grants	0	0	5,300,000	5,000,000	0	5,100,000	5,000,000	0
River Enhancement Comm Attract & Tourism (RECAT)	0	0	3,000,000	10,000,000	0	0	0	0
Accelerated Career Ed (ACE) Infrastructure Community Colleges	0	0	5,000,000	0	0	5,000,000	5,500,000	0
Regional Sport Authorities	0	0	500,000	0	0	0	0	0
Blank Park Zoo Capitals	0	0	500,000	0	0	0	0	0
Camp Sunnyside Cabins	0	0	250,000	0	0	0	0	0
World Food Prize Borlaug/Ruan Scholar Program	0	0	100,000	0	0	0	0	0
Education								
Community College Infrastructure	0	0	1,000,000	0	0	1,000,000	1,000,000	0
Iowa Public Television - Building Purchase	1,255,550	0	1,255,550	0	0	1,255,550	0	0

Rebuild Iowa Infrastructure Fund (RIIF)

Omnibus Bill - House Appropriations - June 6, 2011

Comparison reflects Governor's Recommendations - Senate Action on HF 648 as amended by H-1702 - House Appropriations Action on Omnibus Bill
Numbers reflect proposed Bill as well as current law appropriations that were previously enacted in Session Law or standing appropriations in Code

	Gov. Rec. FY 2012	Gov. Rec. FY 2013	Senate Action FY 2012	Senate Action FY 2013	Senate Action FY 2014	House Action FY 2012	House Action FY 2013	House Action FY 2014
Human Services								
Nursing Home Facility Improvements	0	0	285,000	0	0	285,000	0	0
Iowa Finance Authority								
State Housing Trust Fund	0	0	3,000,000	3,000,000	3,000,000	2,000,000	3,000,000	3,000,000
Management								
Technology Reinvestment Fund	10,000,000	10,000,000	10,000,000	0	0	16,000,000	0	0
Environment First Fund	33,000,000	33,000,000	33,000,000	42,000,000	42,000,000	33,000,000	35,000,000	35,000,000
Natural Resources								
State Park Infrastructure	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Lake Restoration & Water Quality	8,600,000	8,600,000	5,000,000	0	0	8,600,000	0	0
Floodplain Management/Dam Safety	2,000,000	2,000,000	2,000,000	0	0	2,000,000	0	0
Water Trails and Low Head Dam Program	0	0	75,000	0	0	0	0	0
Honey Creek Asset Manager	0	0	100,000	0	0	0	0	0
Lake Delhi Dam Repair	0	0	0	2,500,000	2,500,000	0	0	0
Public Defense								
Facility/Armory Maintenance	2,000,000	0	1,500,000	0	0	2,000,000	2,000,000	0
Statewide Modernization Agenda - Readiness Centers	1,800,000	0	1,800,000	0	0	1,800,000	1,800,000	0
Muscatine AF Readiness Center	100,000	0	100,000	0	0	100,000	0	0
Camp Dodge Infrastructure Upgrades	1,000,000	0	1,000,000	0	0	1,000,000	1,000,000	0
Joint HQ Renovation	0	0	1,000,000	0	0	1,000,000	0	0
Dubuque Readiness Center	0	0	0	0	0	0	500,000	0
Public Safety								
Radio Communications Upgrades (per Mandate)	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	0	0
Regents								
Tuition Replacement	24,305,412	24,305,412	24,305,412	0	0	24,305,412	0	0
SUI - Iowa Flood Center	1,300,000	1,300,000	1,300,000	0	0	1,300,000	0	0
SUI - Dental Science Bldg	0	0	2,000,000	11,000,000	8,000,000	1,000,000	12,000,000	8,000,000
ISU - Ag/Biosystems Eng Complex	0	0	2,000,000	19,800,000	20,000,000	1,000,000	20,800,000	20,000,000
UNI - Bartlett Hall Renovation	0	0	2,000,000	7,286,000	9,767,000	1,000,000	8,286,000	9,767,000
Fire Safety and Deferred Maintenance - All Institutions	4,000,000	3,000,000	0	0	0	2,000,000	4,000,000	0
Transportation								
Passenger Rail Service	0	0	0	6,500,000	0	0	0	0
Railroad Revolving Loan and Grant Program (freight rail)	2,000,000	2,000,000	2,000,000	0	0	2,000,000	0	0
Recreational Trails	2,000,000	2,000,000	2,500,000	0	0	2,000,000	2,000,000	0
Public Transit Vertical Infrastructure Grants	2,000,000	2,000,000	1,500,000	0	0	1,500,000	1,500,000	0
Commercial Service Air Vertical Infrastructure Grants	1,500,000	1,500,000	1,500,000	0	0	1,500,000	1,500,000	0
General Aviation Vertical Infrastructure Grants	750,000	750,000	750,000	0	0	750,000	750,000	0

Rebuild Iowa Infrastructure Fund (RIIF)

Omnibus Bill - House Appropriations - June 6, 2011

Comparison reflects Governor's Recommendations - Senate Action on HF 648 as amended by H-1702 - House Appropriations Action on Omnibus Bill
Numbers reflect proposed Bill as well as current law appropriations that were previously enacted in Session Law or standing appropriations in Code

	Gov. Rec. FY 2012	Gov. Rec. FY 2013	Senate Action FY 2012	Senate Action FY 2013	Senate Action FY 2014	House Action FY 2012	House Action FY 2013	House Action FY 2014
Treasurer								
County Fairs Infrastructure	1,060,000	1,060,000	1,060,000	0	0	1,060,000	1,060,000	0
Veterans Affairs								
Veterans Home Capitals	750,000	0	750,000	0	0	250,000	0	0
Home Ownership Program	1,000,000	1,000,000	1,000,000	0	0	1,000,000	0	0
Net Appropriations	\$ 167,703,269	\$ 157,704,598	\$ 166,333,269	\$ 148,025,186	\$ 122,736,040	\$ 168,533,269	\$ 157,135,186	\$ 110,736,040
Ending Balance	\$ 131,285	\$ 834,046	\$ 550,937	\$ 10,233,110	\$ 45,239,973	\$ 1,090,937	\$ 1,663,110	\$ 48,669,973

Notes:

- * The wagering tax estimates account for all allocations in Code Section 8.57 that occur before the remainder deposits in RIIF as well as tax credits for land-based and riverboat casinos that began in FY 2009 and FY 2011, respectively.
- * The Tobacco Settlement Payment estimate for House Adjusted FY 2011 includes \$572,000 that will transfer from the Endowment to the RIIF. The Governor's Recommendations adjustment for FY 2011 does not reflect that anticipated transfer. These columns are not shown on the spreadsheet.
- * Beginning in FY 2011, all three scenarios includes additional revenue from the transfer back of the unneeded amount of wagering tax allocation per Code Section 8.57 for the debt service on the school infrastructure bonds. The debt service for those bonds is \$3.5 million, but the allocation is \$5.0 million.
- * The Governor's Recommendations includes somewhat higher interest earnings than what the Legislative Services Agency estimated in December 2010. The Legislative Services Agency will continue to monitor the FY 2011 interest earned and adjust if necessary.
- * All three scenarios adjust current law FY 2012 appropriations by eliminating, reducing, or moving them to other fiscal years. The Governor's Recommendations adjusted current law appropriations by \$43.7 million, the House Omnibus adjusts current law appropriations by \$36.7 million, and Senate Action adjusts by \$32.7 million.
- * Differences between the balance forward for FY 2012 are due to the items related to FY 2011 that are mentioned above and some other changes. In the House Adjusted FY 2011, not shown on this spreadsheet, there are deappropriations for passenger rail and Dubuque Depot. In addition, in both House and Senate there is an FY 2011 adjustment of \$322,500 from moving the prison construction management to the RIIF from the Prison Bonding Fund.
- * The Governor's Recommendations, Senate Action, and House Omnibus eliminate the \$10.0 million appropriation to the SAVE Fund for remaining fiscal years. The appropriation was slated to sunset in FY 2014. The line item is not shown on the spreadsheet because it is not funded under any scenario. Same for the IFA administration of IJOBS Program. The appropriation is eliminated under all three proposals.

Revenue Bonds Capital Fund (RBC Fund)

Omnibus Bill - House Appropriations - June 6, 2011

	Actual FY 2009*	Actual FY 2010	Adjusted Estimated FY 2011	House Action FY 2012
Resources				
Beginning Balance	\$ 0	\$ -185,000,000	\$ 42,818,157	\$ 4,666,609
Bond Proceeds	0	545,000,000	0	0
Interest	0	268,157	267,500	265,500
Total Available Resources	<u>\$ 0</u>	<u>\$ 360,268,157</u>	<u>\$ 43,085,657</u>	<u>\$ 4,932,100</u>
Appropriations				
Department of Administrative Services				
Major Maintenance	\$ 14,624,923	\$ 0	\$ 3,000,000	\$ 500,000
Department of Agriculture and Land Stewardship				
Soil Conservation -Wetlands, Water Quality	0	11,500,000	0	0
Soil Conservation Cost Share	0	0	1,000,000	0
Department for the Blind				
Dormitory Remodel Adult Orientation Center Des Moines	869,748	0	0	0
Department for Cultural Affairs				
Great Places Grants	0	0	2,000,000	0
Department of Corrections				
First CBC - Waterloo Residential Expansion	6,000,000	0	0	0
Third CBC - Sioux City Residential Expansion	5,300,000	0	0	0
Seventh CBC - Davenport Residential Expansion	2,100,000	0	0	0
Eighth CBC - Ottumwa Residential Expansion	4,100,000	0	0	0
Iowa Correctional Institution for Women at Mitchellville Expansion	47,500,000	0	0	4,430,952
Fifth CBC - Des Moines Residential Expansion	13,100,000	-13,100,000	0	0
Project Management - Prison Construction Projects	0	0	2,200,000	0
Mt. Pleasant and Rockwell City Improvements	12,500,000	0	0	0
Security Barrier Fifth CBC Des Moines/Blank Park	0	0	1,000,000	0
1 Time-Opening Costs for CBCs - equipment purchases	0	0	1,519,048	0
Department of Economic Development				
Community Attraction and Tourism Grants (CAT)	12,000,000	0	0	0
River Enhancement Community Attraction and Tourism (RECAT)	10,000,000	0	-800,000	0
Main Street Projects (FY 2010 Supplemental)	0	5,550,000	0	0
ACE Vertical Infrastructure Community Colleges	5,500,000	0	0	0
Regional Transit Hub Construction	0	0	4,000,000	0
Department of Education				
Community College Major Maintenance Infrastructure	2,000,000	0	0	0
Iowa Finance Authority				
Public Service Shelter Grants	0	10,000,000	0	0
Disaster Damage Housing Assistance Grants	0	5,000,000	0	0
Affordable Housing Assistance Grants	0	20,000,000	0	0
Sewer Infrastructure	0	55,000,000	0	0
Housing Trust Fund Grants	0	0	2,000,000	0
Department of Natural Resources				
Volga River Rec. Area Infrastructure Improvements	750,000	0	0	0
Carter Lake Improvements	500,000	0	0	0
Lake Restoration and Water Quality	10,000,000	0	7,000,000	0
Watershed Rebuilding - Water Quality	0	13,500,000	0	0
Regents				
Iowa Public Radio Infrastructure	1,900,000	0	0	0
ISU - Veterinary Lab Phase II Small Animals Teaching Hospital	10,000,000	0	13,000,000	0
Iowa Energy Center - Alternative Energy Revolving Loan Program	0	5,000,000	0	0
State Fair Authority				
Agriculture Exhibition Center	0	0	2,500,000	0
Department of Transportation				
Public Transit Infrastructure	2,200,000	0	0	0
Commercial Airport Vertical Infrastructure	1,500,000	0	0	0
Bridge Safety Fund	0	40,000,000	0	0
Treasurer of State				
I-JOBS Board - \$165.0 million allocated as follows:				
Local Infrastructure Competitive Grant Program	0	118,500,000	0	0
Targeted Disaster Rebuilding Linn County	0	46,500,000	0	0
Department of Veterans Affairs				
Iowa Veterans Home Master Plan	22,555,329	0	0	0
Total Appropriations	<u>\$ 185,000,000</u>	<u>\$ 317,450,000</u>	<u>\$ 38,419,048</u>	<u>\$ 4,930,952</u>
Ending Balance	<u>\$ -185,000,000</u>	<u>\$ 42,818,157</u>	<u>\$ 4,666,609</u>	<u>\$ 1,157</u>

*FY 2009 appropriations from the Revenue Bonds Capital Fund (RBC Fund) were appropriated in SF 376 of the 2009 Legislative Session. Funding was mostly used to restore projects because the planned securitization of remaining tobacco payments, authorized in 2008 Legislative Session, did not occur. Although the projects were appropriated for FY 2009, the bonds were not issued until FY 2010 so net proceeds did not deposit in the RBC Fund until then.

Revenue Bonds Capitals II Fund (RBC2)

Omnibus Bill - House Appropriations - June 6, 2011

Resources	Adjusted Estimated FY 2011	House Action FY 2012
Beginning Balance	\$ 0	\$ 4,020,000
Bond Proceeds	150,000,000	0
Interest*	20,000	20,000
Total Available Resources	\$ 150,020,000	\$ 4,040,000
Appropriations		
Department of Administrative Services	\$ 0	\$ 4,040,000
Major Maintenance		
Department of Agriculture and Land Stewardship		
Soil Conservation	5,950,000	0
Conservation Reserve Enhancement Program	2,500,000	0
Department of Economic Development		
Community Attraction and Tourism Grants (CAT)	12,000,000	0
River Enhancement Community Attraction and Tourism (RECAT)	0	0
ACE Vertical Infrastructure Community Colleges	5,500,000	0
Main Street Projects	8,450,000	0
NIACC/Mason City Small Business Center	1,500,000	0
Kirkwood Comm College/Cedar Rapids Small Business Center	1,200,000	0
Department of Education		
Community College Infrastructure	2,000,000	0
Iowa Finance Authority - I-JOBS Board		
Disaster Prevention Local Infrastructure Grants	30,000,000	0
Linn County - Administrative Office Bldg	4,400,000	0
Cedar Rapids - City Hall Renovation	4,400,000	0
Cedar Rapids - Flood Mitigation and Renovation Courthouse Area	2,000,000	0
Des Moines - Fire Dept Training and Logistics Facility	3,000,000	0
Des Moines - Riverpoint Service Area Sewer Construction	1,250,000	0
Des Moines - Court Avenue Service Area Sewer Construction	3,050,000	0
Des Moines - Bank Stabilization and Erosion Control Tonawanda Ravine	700,000	0
Des Moines - Wastewater Reclamation Authority Equalization Basin	500,000	0
Des Moines - Broadlawns Medical Ctr Infrastructure Improvements	1,000,000	0
Davenport - Woodmen Field Flood Mitigation	1,050,000	0
Waterloo - Public Works Building	5,000,000	0
Iowa City - Wastewater Treatment Plant	2,000,000	0
West Union - Green Pilot Project	1,175,000	0
Jessup - City Hall	475,000	0
Belmond - Storm Sewer Flood Protection	600,000	0
Norwalk - Orchard Ridge Drainage Channel Projects	300,000	0
Department of Natural Resources		
Lake Restoration and Dredging Projects	3,000,000	0
State Parks Infrastructure Improvements	5,000,000	0
Regents		
SUI - Institute for Biomedical Discovery	10,000,000	0
Iowa Energy Center - Alternative Energy Revolving Loan Program	5,000,000	0
Department of Transportation		
Public Transit Infrastructure Grants	2,000,000	0
Commercial Airport Vertical Infrastructure Grants	1,500,000	0
Bridge Safety	10,000,000	0
Rail Ports Improvements Economic Development	7,500,000	0
Treasurer of State		
Watershed Improvement Review Board	2,000,000	0
Total Appropriations	\$ 146,000,000	\$ 4,040,000
Ending Balance	\$ 4,020,000	\$ 0

*Due to the bond issuance occurring later in the fiscal year and the low rate of return on investments, interest earned for FY 2011 is expected to be minimal.

*Adjusted Estimated FY 2011 reflects the deappropriation of \$4.0 million from the RECAT Grant Program.

The full amount of the RECAT appropriation made during the 2010 Legislative Session was available and not obligated.

Federal Block Grant Funds – Divisions LV-LVI

Senate/House Difference Comparison

FEDERAL BLOCK GRANT FUNDS – DIVISIONS LV-LVI

Senate/House Difference Comparison

OMNIBUS APPROPRIATIONS BILL

For a summary and detailed description of the Federal Block Grant Funds budget (SF 508) as approved by the Senate and amended by the House (with comparison to FY 2011 and initial Senate Floor Action (pink copy)) see the NOBA available at:

http://www.legis.iowa.gov/DOCS/NOBA/84_S3214_HF.pdf

Omnibus Funding Summary: See the attached tracking document for totals and difference comparisons. For Division LV there are no funding differences for FY 2012 relating to federal block grant funding.

Biennial Budgeting – FY 2013: Division LVI of the Omnibus Bill appropriates federal funds for FY 2013 for the Federal Block Grant Funds budget and includes necessary corresponding language. These appropriations and respective allocations are equal to 85.0% of the House Omnibus appropriations for FY 2012.

Language Difference: Division LVI includes a reporting requirement for both FFY 2012 and FFY 2013 regarding budgeted and expended administrative costs relating to federal funds. This language was not included in the initial Senate floor action (pink copy) of SF 508.

Standing Appropriations – Divisions LVII-LXVI

Senate/House Difference Comparison

STANDING APPROPRIATIONS – DIVISIONS LVII-LXVI

House/Senate Difference Comparison

OMNIBUS APPROPRIATIONS BILL

For a summary and detailed description of the Standing Appropriations budget (SF 533) as approved by the House Appropriations Committee (with comparison to FY 2011 and initial Senate Floor Action (pink copy)) see the NOBA available at:

[http://www.legis.iowa.gov/DOCS/NOBA/SF533 Standings Difference%20Report HFA.pdf](http://www.legis.iowa.gov/DOCS/NOBA/SF533%20Standings%20Difference%20Report%20HFA.pdf)

Omnibus Funding Summary: See the attached tracking document for totals and difference comparisons.

Biennial Budgeting – FY 2013: Divisions LXIII and LXVI of the House Omnibus Bill appropriate General Fund, other funds, and FTE positions for FY 2013 for standing appropriations and also include necessary corresponding language. The FY 2013 appropriations are equal to 100.0% of the House Omnibus appropriations for FY 2012, with the following exceptions:

- **Agricultural Land and Family Farm Tax Credit:** The FY 2013 appropriation represents an increase of \$6.7 million compared to the FY 2012 appropriation. The FY 2013 appropriation does not appear in the House Omnibus Bill language since the appropriation is not being changed. This results in the tax credit being fully funded for FY 2013 at \$39.1 million.
- **Homestead Tax Credit:** The FY 2013 appropriation represents an increase of \$48.8 million compared to the FY 2012 appropriation. The FY 2013 appropriation does not appear in the House Omnibus Bill language since the appropriation is not being changed. This results in the tax credit being fully funded for FY 2013 at \$135.0 million.
- **Farmers with Disabilities Program:** The FY 2013 appropriation for the Farmers with Disabilities Program is 85.0% of the FY 2012 appropriation, or a decrease of \$14,550.
- **Sac and Fox Indian Settlement Children Education:** The standing appropriation for the Sac and Fox Indian Settlement Children Education for FY 2013 and future fiscal years standing appropriation is 85.0% of the FY 2012 standing appropriation, or a decrease of \$15,000.

Language Differences

- **Division LVII – Standings**
 - **Area Education Agencies:** The House Omnibus Bill amends the Code and reduces the State Aid for area education agencies by \$20.0 million for FY 2012. The Senate version reduces the State Aid funding by \$10.0 million for FY 2012.
 - **Health Care Trust Fund Deposit:** The House Omnibus Bill deposits the first \$106.0 million of cigarette and tobacco taxes collected by the State to the Health Care Trust Fund. Under current law, the cigarette and tobacco taxes are deposited in the General Fund, and a General Fund standing appropriation of \$106.0 million is provided to the Health Care Trust Fund. The Senate action does not change current law.
- **Division LVIII – Salaries**
 - **Salaries of Appointed State Officials:** The Senate version requires the Governor to establish salaries for appointed nonelected persons in the Executive Branch. The House Omnibus Bill does not address this.
 - **Collective Bargaining Agreement Funded:** The Senate version specifies that State agencies fund the collective bargaining agreements for FY 2012 and annual pay adjustments from existing resources. The House Omnibus Bill does not address this.
 - **Noncontract State Employees:** The Senate version specifies that the pay plans for noncontract state employees not be increased in FY 2012. The House Omnibus Bill does not address this.
 - **Board of Regents Salary Adjustment:** The Senate version requires the Board of Regents to use existing funds for salary adjustment increases for FY 2012. The House Omnibus Bill does not address this.

STANDING APPROPRIATIONS – DIVISIONS LVII-LXVI

House/Senate Difference Comparison

OMNIBUS APPROPRIATIONS BILL

- **Bonus Pay:** The House Omnibus Bill prohibits bonus pay for employees of the Board of Regents when the bonus is paid from nonpublic funds. The Senate version exempts the Board of Regents entirely from the bonus pay restrictions.
- **Certain Revolving Funds:** The House Omnibus Bill allows the Departments of Public Safety and Inspections and Appeals to increase their billings to the gaming industry to fund salary increases for employees that are funded from the Gaming Enforcement Revolving Fund and the Gaming Regulatory Revolving Fund. The Senate version does not include this language, and as a result, requires the salary increases from these two Revolving Funds to be funded from the amounts appropriated by the General Assembly.
- **State Employee Health Insurance:** The House Omnibus Bill adds intent language that requires the Executive and Judicial Branches to engage State employee organizations in discussions to renegotiate current bargained contracts to achieve cost savings for the State related to health insurance coverage and requires legislators and staff to pay at least an additional \$100 per month for health insurance coverage.

FISCAL IMPACT: If all collective bargaining agreements are negotiated or renegotiated and effective July 1, 2011, without any required increase to State costs, expenditures from the General Fund will be reduced by an estimated \$23.6 million, and expenditures from other funds will be reduced by an estimated \$40.1 million annually, beginning with FY 2012. If agreement is not reached on renegotiating contracts, expenditures from the General Fund will be decreased by an estimated \$349,200 annually beginning with FY 2012 due to the additional payments by legislators and legislative staff regardless of the outcome of collective bargaining.

- **Statutory Language – State Employee Health Insurance:** The Omnibus Bill adds statutory language that requires collective bargaining agreements to include a provision requiring each State employee to contribute at least an additional \$100 per month for State provided health coverage. Requires noncontract employees to pay the same amount as paid by the employees covered by the agreement pertaining to the greatest number of State employees.
- **Division LIX – Corrective Provisions:** The Omnibus Bill adds additional corrective Sections determined to be necessary by the LSA due to identification of Bill sections enacted since the previous House and Senate action.
- **Division LX – Miscellaneous Provisions - Midwest Passenger Rail Compact:** The House Omnibus Bill repeals the Iowa Code Chapter relating to the enactment of the Midwest Interstate Passenger Rail Compact. The Senate version does not include this repeal. Repeals the Code Chapter relating to the enactment of the Midwest Interstate Passenger Rail Compact. The statute stipulates that withdrawal from the Compact will take effect one year after the effective date of any statute that repeals the enactment of the Compact. The statute also stipulates that the withdrawing state will be liable for any obligations that it may have incurred prior to the effective date of the withdrawal.
- **Division LXI – Grow Iowa Values Fund (GIVF):** The House Omnibus Bill makes multiple changes to the GIVF as specified below. The Senate action does not address or change the GIVF and Program.
 - **Repeal of Grow Iowa Values Fund (GIVF) and Program:** Repeals and eliminates the Grow Iowa Values Fund and Program. Requires reversion of any unobligated and unencumbered funds from the FY 2011 Rebuild Iowa Infrastructure Fund (RIIF) appropriation of \$38.0 million. Requires the recipients of the FY 2011 RIIF appropriation, with the exception of the Board of Regents and Workforce Training and Economic Development Funds for the community colleges, to cease obligating or encumbering the funds. Directs repayments from loans made through the GIVF to the General Fund. A portion of these loans to businesses are forgivable if conditions of their projects are met. The low and high estimates of loan repayments are unknown at this time.
 - **Repeal of Standing Appropriation for the GIVF:** Repeals the standing limited General Fund appropriation of \$50.0 million to the GIVF. For FY 2009 through FY 2011, the GIVF has been funded from the RIIF, rather than the General Fund, at a reduced amount. The

STANDING APPROPRIATIONS – DIVISIONS LVII-LXVI

House/Senate Difference Comparison

OMNIBUS APPROPRIATIONS BILL

changes are effective on enactment. The amount excluded from the reduction is \$3.8 million to the Board of Regents and \$5.3 million to community colleges.

FISCAL IMPACT: As of May 31, 2011, the unobligated portion of the \$38.0 million was approximately \$13.0 million. The DED has a Board meeting scheduled for June 16, 2011, and another \$3.0 million in projects are scheduled for possible Board action. These funds will be transferred to the General Fund for FY 2011.

- **Division LXII – Mental Health Allowed Growth for FY 2014:** The House Omnibus Bill includes the reference to FY 2014 mental health allowed growth **expected** action by the 2013 General Assembly. The House Omnibus Bill includes the FY 2013 mental health allowed funding in Division XXXIX. The Senate version includes the reference to the FY 2013 mental health allowed growth **expected** action by the 2012 General Assembly.
- **Division LXIII – Standings - Budget Process:** The House Omnibus Bill includes the common annual budget process provisions for FY 2014. The Senate does not include these FY 2014 preparatory provisions.
- **Division LXIV – FY 2013 Salaries:** The House Omnibus Bill includes salary provisions for FY 2013 that are the same as the FY 2012 provisions found in Division LVIII for FY 2012. The Senate does not include these provisions.
- **Division LXV – Standings: Sales Tax Revenues – Transfers:** The House Omnibus Bill establishes the funding level to the Property Tax Equity and Relief (PTER) Fund at a total of \$25.0 million beginning in FY 2012. This is an increase of \$18.3 million for FY 2012. The provision requires Secure an Advanced Vision for Education (SAVE) Fund allocations to school districts to be reduced beginning in FY 2012 with the reduced amount transferred to the PTER Fund. The PTER funds are used to provide targeted property tax relief through the school aid formula. The SAVE funds uses are dictated through each school district's revenue purpose statement and are used for school infrastructure purposes, school district tax relief, or a combination of the two. The Senate version does not include these provisions.
- **Division LXVI – Standings: Regular Program and Categorical State Percent of Growth:** The House Omnibus Bill includes the following related to percent of growth for school aid provisions. The Senate differences are delineated within.
 - Although not specifically addressed in the House Omnibus Bill, the FY 2012 allowable growth rates for school aid and the State categorical supplements would default to 0.0%. The Senate version provides a 2.0% allowable growth for FY 2012 for school aid and the State categorical supplements.
 - Increases the Area Education Agency (AEA) State aid reduction by \$20.0 million for FY 2012 (and FY 2013) as specified in the explanation of Division LVII above. The Senate version reduces the State Aid funding by \$10.0 million for FY 2012.
 - Establishes an allowable growth rate of 2.0% for regular school aid and the State categorical supplements for FY 2013. The overall General Fund impact of this proposal is an increase of \$76.4 million compared to the House proposal for the estimated FY 2012 school aid funding. The Senate version does not address FY 2013 school aid or State categorical supplements.
 - Reduces the preschool formula weighting from 0.6 to 0.3 beginning in FY 2012. This is estimated to reduce the preschool formula funding amount for FY 2012 by \$35.0 million. Total funding for the preschool formula funding proposal at the new weighting will total \$35.1 million, a reduction of 13.2 million (27.3%) compared to estimated FY 2011. This proposal is included in the Education Division of the House Omnibus Bill.

STANDING APPROPRIATIONS – DIVISIONS LVII-LXVI

House/Senate Difference Comparison

OMNIBUS APPROPRIATIONS BILL

- The table at the end of the Standings budget summary provides a comparison of the FY 2012 School aid action between the House Omnibus Bill, Senate action, current law estimates for FY 2012, and estimated FY 2011 amounts.
 - The General Fund amount for State school aid in FY 2012 under the House Omnibus Bill totals \$2.601 billion, an increase of \$155.0 million compared to the estimated FY 2011 amount. Under the House Omnibus Bill, school aid property taxes are estimated to total \$1.296 billion, an increase of \$46.7 million compared to the FY 2011 amount.
 - The Senate FY 2012 action totals \$2.711 billion, an increase of \$264.4 million compared to estimated FY 2011. Based on Senate action, school aid property taxes are estimated to total \$1.293 billion, an increase of \$43.2 million compared to estimated FY 2011.
- The State General Fund FY 2012 school aid amount under the House Omnibus Bill is estimated at \$109.4 million less than the Senate action. The differences include \$68.9 million for regular school aid, \$4.1 million for the State categorical supplements, and \$36.3 million for the preschool formula program. See the attached table at the end of the Standings budget summary.
- **The House Omnibus Bill does not include the following items that Senate action included:**
 - **Vision Screening Program:** A supplemental appropriation of \$100,000 to the Department of Public Health to provide a grant to a national affiliated volunteer eye organization for a Vision Screening Program.
 - **Recalculation of Teacher Salary and Professional Development Supplements:** Requires the Department of Management to recalculate teacher salary supplement and professional development supplement per pupil amounts for area education agencies and school districts that are ending teacher contractual agreements for instruction provided by AEAs to school districts for a special education instructional program where the teachers were employed by the AEAs on behalf of the school districts.
 - **Child Abuse Iowa Task Force:** Requires Prevent Child Abuse Iowa to convene a task force to provide recommendations to the Governor and the General Assembly by January 16, 2012, for the prevention of sexual abuse of children.
 - **Liability Limits for Certain Railroad Companies:** Requires a railroad company that alters its facilities pursuant to a written agreement with Iowa City to construct a flood mitigation project to receive certain limitations on liability.
 - **Effective Date Change for SF 205:** Changes the effective dates for specified sections in SF 205 (Department of Transportation Motor Vehicle Changes Act – enacted April 12, 2011) by making them effective when the FY 2012 Standing Appropriations Bill is enacted rather than on July 1, 2011.
 - **Membership Changes for the Iowa Law Enforcement Academy:** Increases the voting members of the Iowa Law Enforcement Academy by two members, taking the total membership from 13 voting members to 15, with the addition of a member of a county conservation board and a Department of Natural Resources conservation peace officer.
 - **Child Development Grant Provisions:** Permits grantees receiving funds from the Child Development appropriation to the Department of Education to direct the use of funds to any qualifying child ranging in age from three to five years old, regardless of the age range to be served in the grantee's initial application.
 - **Membership Changes for the Watershed Planning Advisory Council:** Adds three additional members to the Watershed Planning Advisory Council; one member from the Agribusiness Association of Iowa, one from the Iowa Floodplain and Stormwater Management Association, and one from the Iowa Rivers Revival.
 - **Construction Contract Definition Changes:** Removes highways, roads, bridges, tunnels, transportation facilities, and airports from the definition of construction contract as specified in SF 396 (Construction Indemnity Agreements Act).

STANDING APPROPRIATIONS – DIVISIONS LVII-LXVI

House/Senate Difference Comparison

OMNIBUS APPROPRIATIONS BILL

- **Extension of Mortgage Foreclosure Counseling and Mediation:** Extends the requirement that a notice of the availability of mortgage foreclosure counseling and mediation services be provided to individuals facing foreclosure proceedings to July 1, 2012.
- **Contract Services:** Codifies a provision in SF 2088 (Government Reorganization and Efficiency Act) relating to contract services and training.
- **Government Purchasing:** Codifies a provision in SF 2088 relating to State government purchasing efforts by the Department of Administrative Services (DAS).
- **Election Software Provisions:** Specifies that election activity software developed by a county is the property of the county unless the county sells the rights to that software.
- **Municipal Utility Archeological Survey:** Specifies that the State Historic Preservation Officer may only recommend that a municipal utility conduct an archeological site survey of a proposed route for the construction of electric distribution and transmission facilities when the Officer has determined that a historic property is likely to exist within the proposed route.
- **School Tuition Organization Tax Credit Cap:** Increases the cap for the school tuition organization tax credit from \$7.5 million to \$10.0 million beginning with tax year 2012. Specifies that the increase is only applicable if the school aid allowable growth rate and the State categorical allowable growth rate are established at 2.0% for FY 2012.
- **Government Technology Services:** Continues a requirement in SF 2088 that the Department of Administrative Services consult with and explore technology services to the Judicial and Legislative Branches of government.
- **Electronic Renewal Provisions:** Continues a requirement in SF 2088 that State agencies utilize electronic means for renewal notices for licenses and permits.
- **LEAN Provisions:** Continues a requirement in SF 2088 that State agencies budget and plan to conduct LEAN events and share resources for staff and training.
- **Review of Fees:** Continues a requirement in SF 2088 that the Joint Appropriations Subcommittees of the General Assembly examine and review fees charged by State agencies.
- **Hiring Process:** Continues a requirement in SF 2088 that the DAS streamline the hiring process for State agencies.
- **Tobacco Retail Compliance Checks:** Limits the number of tobacco retail compliance checks that the Alcoholic Beverages Division can perform in FY 2012 to one check per retail outlet and one follow-up check for those that are not compliant during the first check.
- **Payroll System:** Continues a requirement in SF 2088 that the DAS examine the possibility of merging payroll systems.
- **Medication Therapy Management:** Codifies the existing Medication Therapy Management pilot program for certain State employees conducted by the DAS. Requires the University of Iowa to validate reported drug cost savings.
- **Medication Therapy Management Appropriation:** Appropriates \$510,000 from the General Fund to DAS for the Medication Therapy Management Program.
- **Earned Income Tax Credit:** Increases Iowa's Earned Income Tax Credit from 7.0% to 10.0% of the federal credit.
- **School Aid Allowable Growth:** Establishes a 2.0% allowable growth rate for regular school aid and the State categorical supplements for FY 2012.
- **Targeted Jobs Withholding Tax Credits:** Clarifies current law and specifies that Targeted Jobs Withholding Tax Credits may be awarded for qualified retained jobs, as well as qualified created jobs.
- **Board of Educational Examiners Annual Training:** Requires the Board of Educational Examiners to provide licensees with annual training relating to the Board's Code of Professional Conduct and Ethics.
- **Board of Educational Examiners License Revocation:** Authorizes the Board of Educational Examiners to deny a license or revoke the license of an administrator that fails to report the termination or resignation of a licensed employee for reasons of alleged or actual misconduct.

STANDING APPROPRIATIONS – DIVISIONS LVII-LXVI

House/Senate Difference Comparison

OMNIBUS APPROPRIATIONS BILL

- **Administrative Leave for School Employees:** Requires local school boards and nonpublic school authorities to place an employee being investigated for alleged student abuse on administrative leave. Requires the local board or authorities to notify the Board of Educational Examiners if the investigation results in a finding of criminal conduct by a licensed employee.
- **Immunity for School Employee Reporting:** Extends immunity from civil and criminal liability to school and area education agency employees that make a report regarding physical or sexual abuse of a student.

State School Aid Funding: Est. FY 2011, Est. FY 2012, and Est. FY 2013

Note: Estimates Based on the House Omnibus Appropriations Bill (June 3, 2011)
(Dollars in Millions)

	Current Law Est.			House Proposal			Senate Proposal		
	Est. FY 2011	FY 2012 - 0% Allowable Growth	Change from Est. FY 2011	FY 2012 - 0% Allowable Growth	Change from Est. FY 2011	House Proposal vs. Est. Current Law	FY 2012 - 2% Allowable Growth	Change from Est. FY 2011	Senate Proposal Vs. House Proposal
Total Regular School Aid*	\$ 2,292.1	\$ 2,270.3	\$ -21.9	\$ 2,250.3	\$ -41.9	\$ -20.0	\$ 2,319.2	\$ 27.1	\$ 68.9
PTER Funding (Prop. Tax Relief)	\$ 25.4	\$ 6.7	\$ 6.7	\$ 25.0	\$ 18.3	\$ 18.3	\$ 6.7	\$ -18.7	\$ -18.3
Total Regular School Aid Funding - State Portion	\$ 2,317.5	\$ 2,277.0	\$ -40.5	\$ 2,275.3	\$ -42.3	\$ -1.7	\$ 2,325.9	\$ 8.4	\$ 50.6
State Aid Shortfall	-156.1	0.0	156.1	0.0	156.1	0.0	0.0	156.1	0.0
State Aid Change for ARRA Funding	-47.9	0.0	47.9	0.0	47.9	0.0	0.0	47.9	0.0
Underground Storage Tank (UST) Funding	-5.1	0.0	5.1	0.0	5.1	0.0	0.0	5.1	0.0
PTER Funding	-25.4	-6.7	-25.0	-25.0	-25.0	-18.3	-6.7	18.7	18.7
Total Regular School Aid From General Fund	\$ 2,083.0	\$ 2,270.3	\$ 187.3	\$ 2,250.3	\$ 167.3	\$ -20.0	\$ 2,319.2	\$ 236.2	\$ 68.9
Teacher Salary Supplement	256.0	256.7	0.7	256.7	0.7	0.0	260.1	4.0	3.3
Professional Development Supplement	29.0	29.1	0.1	29.1	0.1	0.0	29.5	0.5	0.4
Early Intervention Supplement	29.8	29.9	0.1	29.9	0.1	0.0	30.3	0.5	0.4
Total State Categorical Supplement	\$ 314.9	\$ 315.7	\$ 0.9	\$ 315.7	\$ 0.9	\$ 0.0	\$ 319.9	\$ 5.0	\$ 4.1
Total School Aid From General Fund	\$ 2,397.9	\$ 2,586.0	\$ 188.2	\$ 2,566.0	\$ 168.2	\$ -20.0	\$ 2,639.1	\$ 241.2	\$ 73.0
Preschool Aid**	\$ 48.3	\$ 70.0	\$ 21.8	\$ 35.1	\$ -13.2	\$ -34.9	\$ 71.4	\$ 23.2	\$ 36.3
Total General Fund Amount for School Programs	\$ 2,446.1	\$ 2,656.1	\$ 209.9	\$ 2,601.1	\$ 155.0	\$ -54.9	\$ 2,710.5	\$ 264.4	\$ 109.4
ARRA Education Stimulus	\$ 47.9	\$ 0.0	\$ -47.9	\$ 0.0	\$ -47.9	\$ 0.0	\$ 0.0	\$ -47.9	\$ 0.0
UST Funding	\$ 5.1	\$ 0.0	\$ -5.1	\$ 0.0	\$ -5.1	\$ 0.0	\$ 0.0	\$ -5.1	\$ 0.0
PTER Funding	\$ 25.4	\$ 6.7	\$ -18.7	\$ 25.0	\$ -0.4	\$ 18.3	\$ 6.7	\$ -18.7	\$ -18.3
State Aid Shortfall	\$ 156.1	\$ 0.0	\$ -156.1	\$ 0.0	\$ -156.1	\$ 0.0	\$ 0.0	\$ -156.1	\$ 0.0
Total School Aid Prior to Adjustments	\$ 2,680.6	\$ 2,662.8	\$ -17.9	\$ 2,626.1	\$ -54.5	\$ -36.7	\$ 2,717.2	\$ 36.6	\$ 91.1
Total Unadjusted Foundation Property Tax	\$ 1,298.9	\$ 1,345.2	\$ 1,345.2	\$ 1,345.2	\$ 1,345.2	\$ 1,323.4	\$ 1,292.7	\$ 43.2	\$ -3.6
Property Tax Adjustment Aid (from GF)	-24.0	-24.0	-24.0	-24.0	-24.0	-24.0	-24.0		
Property Tax Adjustment Aid (from PTER)***	-25.4	-6.7		-25.0			-6.7		
Total Foundation Property Tax	\$ 1,249.5	\$ 1,314.5	\$ 65.0	\$ 1,296.2	\$ 46.7	\$ -18.3	\$ 1,292.7	\$ 43.2	\$ -3.6
Combined District Cost	\$ 3,881.8	\$ 3,907.3	\$ 25.5	\$ 3,887.2	\$ 5.4	\$ -20.1	\$ 3,938.4	\$ 56.6	\$ 51.2

Notes:

*House proposal includes an additional AEA reduction of \$20.0 million for both FY 2012 and FY 2013. The Senate proposal includes an additional AEA reduction of \$10.0 million for FY 2012. Current law has an AEA reduction of \$7.5 million.

**House proposal reduces the preschool formula weighting from 0.6 to 0.3 beginning in FY 2012. The Senate proposal does not adjust the weighting.

***House proposal includes an additional PTER fund adjustment from the Secure an Advanced Vision for Education (SAVE) fund.

ARRA = American Recovery and Reinvestment Act

GF = General Fund

PTER = Property Tax Equity and Relief Fund

FY 2012 and FY 2013 estimates are as of June 3, 2011, and based on a variety of assumptions that are subject to change. For a complete list of assumptions, contact the LSA.
Combined district cost represents the total school foundation funding amount and is not impacted by a reduction in State school aid.

Totals may not sum due to rounding.

Programs Used:

HouseProposal_V1.1a_FY12_FY17.sas

SCHLAID_V1.1_FY12_FY17.sas

SenateProposal_v.1a_FY12_FY17.sas

Divisions LXVII - LXIX

DIVISION LXVII – APPROPRIATION TRANSFERS: This Division includes language that amends 2010 Session Law to clarify appropriation transfers that were made during FY 2011 for the Iowans Helping Iowans Program and the Unmet Needs Program Administered by the Department of Human Services.

DIVISION LXVIII – TAXATION: This Division is a placeholder for proposed language regarding income and property tax changes.

DIVISION LXIX – CONDITIONAL RETROACTIVITY: This Division states that unless otherwise provided, if this Bill is signed by the Governor after July 1, 2011, the Bill will be retroactive to July 1, 2011.

Summary Data

General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)
Administration and Regulation	\$ 59,444,613	\$ 80,903,347	\$ 53,879,829	\$ 52,793,091	\$ -1,086,738	\$ 44,874,127	\$ -7,918,964
Agriculture and Natural Resources	33,765,206	32,751,632	33,212,828	32,287,828	-925,000	27,444,655	-4,843,173
Economic Development	38,156,630	36,589,337	37,239,337	36,340,337	-899,000	30,904,286	-5,436,051
Education	841,506,067	815,913,310	846,774,336	776,403,310	-70,371,026	659,957,814	-116,445,496
Health and Human Services	926,790,389	1,524,420,054	1,474,403,014	1,511,880,858	37,477,844	1,453,673,155	-58,207,703
Justice System	641,799,495	670,135,296	660,551,133	662,039,331	1,488,198	594,559,822	-67,479,509
Transportation, Infrastructure, and Capitals	0	0	0	0	0	2,000,000	2,000,000
Unassigned Standings	<u>2,807,376,554</u>	<u>3,000,917,824</u>	<u>3,136,187,509</u>	<u>2,927,324,371</u>	<u>-208,863,138</u>	<u>3,081,220,853</u>	<u>153,896,482</u>
Grand Total	<u><u>\$ 5,348,838,954</u></u>	<u><u>\$ 6,161,630,800</u></u>	<u><u>\$ 6,242,247,986</u></u>	<u><u>\$ 5,999,069,126</u></u>	<u><u>\$ -243,178,860</u></u>	<u><u>\$ 5,894,634,712</u></u>	<u><u>\$ -104,434,414</u></u>

NOTE: The proposed Omnibus Bill includes three FY 2011 supplemental appropriations that are not listed in this report. They include:

- 1) \$3,000,000 to the Department of Cultural Affairs for the USS Iowa Battleship
- 2) \$39,000 to the Board of Regents for Midwestern Higher Education Consortium
- 3) \$1,000,000 to the Department of Veterans Affairs for the Injured Veterans Grant Program

Bill Totals

General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)
2811YC Omnibus Appropriations Bill	\$ 0	\$ 0	\$ 0	\$ 2,753,083,862	\$ 2,753,083,862	\$ 2,629,571,892	\$ -123,511,970
HF45 Appropriations Reductions and Supplemental Bill	-1,691,800	0	0	0	0	0	0
HF645 Education Appropriations Bill	835,616,331	815,913,310	846,774,336	0	-846,774,336	0	0
HF646 Administration and Regulation Appropriations Bill	59,331,284	80,903,347	53,369,829	0	-53,369,829	0	0
HF648 Infrastructure Appropriations Bill	0	0	-74,500,000	0	74,500,000	0	0
HF649 Health and Human Services Approps	902,933,522	1,524,420,054	1,467,042,121	0	-1,467,042,121	0	0
HF658 Transfer of Dairy Survey Officers	0	0	0	189,196	189,196	0	-189,196
SF209 Supplemental Appropriations Bill	65,777,115	0	0	0	0	0	0
SF509 Agriculture and Natural Resources Appropriations Bill	33,765,206	32,751,632	32,926,632	0	-32,926,632	0	0
SF510 Justice System Appropraitons Bill	455,779,490	508,734,687	504,139,311	0	-504,139,311	0	0
SF511 Judicial Branch Appropriations Bill	150,311,822	161,400,609	156,411,822	0	-156,411,822	0	0
SF517 Economic Development Appropriations Bill	38,156,630	36,589,337	36,581,337	0	-36,581,337	0	0
SF525 Mental Health Service and Funding Reform	0	0	250,000	0	-250,000	0	0
SF527 Iowa Finance Authority Appropriation Bill	0	0	658,000	0	-658,000	0	0
SF533 Standing Appropriations Bill	0	0	-27,201,470	0	27,201,470	0	0
Stnd Current Law Standing Appropriations	2,808,859,354	3,000,917,824	3,245,796,068	3,245,796,068	0	3,265,062,820	19,266,752
Grand Total	\$ 5,348,838,954	\$ 6,161,630,800	\$ 6,242,247,986	\$ 5,999,069,126	\$ -243,178,860	\$ 5,894,634,712	\$ -104,434,414
	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Administration and Regulation

General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Administrative Services, Dept. of</u>								
Administrative Services								
Administrative Services, Dept.	\$ 4,479,064	\$ 4,210,319	\$ 4,210,319	\$ 4,020,344	\$ -189,975	\$ 3,417,292	\$ -603,052	HF646/2811YC
Utilities	3,127,085	2,939,460	2,739,460	2,939,400	199,940	2,498,490	-440,910	HF646/2811YC
Terrace Hill Operations	263,329	405,914	405,914	405,914	0	345,027	-60,887	HF646/SF209/HF
I3 Distribution	0	3,478,000	3,328,000	3,328,000	0	2,828,800	-499,200	HF646/2811YC
Iowa Building Operations	0	1,018,185	1,018,185	1,018,185	0	865,457	-152,728	HF646/2811YC
Technology Procurement	2,113,169	0	0	0	0	0	0	HF646
Medication Therapy Mgmt	0	0	510,000	0	-510,000	0	0	SF533
Total Administrative Services, Dept. of	\$ 9,982,647	\$ 12,051,878	\$ 12,211,878	\$ 11,711,843	\$ -500,035	\$ 9,955,066	\$ -1,756,777	
<u>Auditor of State</u>								
Auditor Of State								
Auditor of State - General Office	\$ 905,468	\$ 905,468	\$ 814,921	\$ 935,529	\$ 120,608	\$ 795,200	\$ -140,329	HF646/2811YC
Total Auditor of State	\$ 905,468	\$ 905,468	\$ 814,921	\$ 935,529	\$ 120,608	\$ 795,200	\$ -140,329	
<u>Ethics and Campaign Disclosure</u>								
Campaign Finance Disclosure								
Ethics & Campaign Disclosure Board	\$ 372,086	\$ 522,086	\$ 525,000	\$ 475,000	\$ -50,000	\$ 403,750	\$ -71,250	HF646/HF45/281
Total Ethics and Campaign Disclosure	\$ 372,086	\$ 522,086	\$ 525,000	\$ 475,000	\$ -50,000	\$ 403,750	\$ -71,250	
<u>Commerce, Dept. of</u>								
Alcoholic Beverages								
Alcoholic Beverages Operations	\$ 1,457,863	\$ 1,370,391	\$ 1,370,391	\$ 1,220,391	\$ -150,000	\$ 1,037,332	\$ -183,059	HF646/2811YC
Banking Division								
Banking Division	\$ 0	\$ 8,320,570	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF646
Credit Union Division								
Credit Union Division	\$ 0	\$ 1,624,315	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF646
Insurance Division								
Insurance Division	\$ 0	\$ 4,684,249	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF646
Utilities Division								
Utilities Division	\$ 0	\$ 7,327,796	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF646

Administration and Regulation

General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
Professional Licensing and Reg. Professional Licensing Bureau	\$ 648,248	\$ 609,353	\$ 609,353	\$ 609,353	\$ 0	\$ 517,950	\$ -91,403	HF646/2811YC
Total Commerce, Dept. of	\$ 2,106,111	\$ 23,936,674	\$ 1,979,744	\$ 1,829,744	\$ -150,000	\$ 1,555,282	\$ -274,462	
<u>Governor</u>								
Governor's Office								
Governor/Lt. Governor's Office	\$ 1,972,752	\$ 1,933,307	\$ 2,163,492	\$ 2,288,025	\$ 124,533	\$ 1,944,821	\$ -343,204	HF646/2811YC
Administrative Rules Coordinator	123,490	121,020	0	0	0	0	0	HF646
Terrace Hill Quarters	127,075	124,533	69,533	0	-69,533	0	0	HF646/2811YC
National Governor's Association	70,783	70,783	0	0	0	0	0	HF646
State-Federal Relations	40,832	38,382	0	0	0	0	0	HF646
Total Governor's Office	\$ 2,334,932	\$ 2,288,025	\$ 2,233,025	\$ 2,288,025	\$ 55,000	\$ 1,944,821	\$ -343,204	
Governor Elect Expenses								
Governor Elect Expenses	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF646
Total Governor	\$ 2,344,932	\$ 2,288,025	\$ 2,233,025	\$ 2,288,025	\$ 55,000	\$ 1,944,821	\$ -343,204	
<u>Governor's Office of Drug Control Policy</u>								
Office of Drug Control Policy								
Drug Policy Coordinator	\$ 346,854	\$ 326,043	\$ 326,043	\$ 326,043	\$ 0	\$ 277,137	\$ -48,906	HF646/2811YC
Total Governor's Office of Drug Control Policy	\$ 346,854	\$ 326,043	\$ 326,043	\$ 326,043	\$ 0	\$ 277,137	\$ -48,906	
<u>Human Rights, Dept. of</u>								
Human Rights, Department of								
Human Rights Administration	\$ 206,103	\$ 235,890	\$ 206,103	\$ 206,103	\$ 0	\$ 175,188	\$ -30,915	HF646/2811YC
Community Advocacy and Services	1,124,247	1,056,792	1,056,792	820,135	-236,657	697,115	-123,020	HF646/2811YC
Criminal & Juvenile Justice	1,142,438	1,073,892	1,073,892	1,023,892	-50,000	870,308	-153,584	HF646/2811YC
Total Human Rights, Dept. of	\$ 2,472,788	\$ 2,366,574	\$ 2,336,787	\$ 2,050,130	\$ -286,657	\$ 1,742,611	\$ -307,519	

Administration and Regulation

General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Inspections & Appeals, Dept. of</u>								
Inspections and Appeals, Dept. of								
Administration Division	\$ 1,646,848	\$ 1,611,061	\$ 1,611,061	\$ 1,537,715	\$ -73,346	\$ 1,307,058	\$ -230,657	HF646/2811YC
Administrative Hearings Division	589,333	553,973	553,973	528,753	-25,220	449,440	-79,313	HF646/2811YC
Investigations Division	1,243,233	1,168,639	1,168,639	1,168,639	0	993,343	-175,296	HF646/2811YC
Health Facilities Division	3,790,148	3,562,739	3,562,739	3,555,328	-7,411	3,022,029	-533,299	HF646/2811YC
Employment Appeal Board	44,910	42,215	42,215	42,215	0	35,883	-6,332	HF646/2811YC
Child Advocacy Board	2,680,290	2,519,473	2,794,473	2,554,771	-239,702	2,171,555	-383,216	HF646/2811YC
Total Inspections and Appeals, Dept. of	\$ 9,994,762	\$ 9,458,100	\$ 9,733,100	\$ 9,387,421	\$ -345,679	\$ 7,979,308	\$ -1,408,113	
Racing Commission								
Pari-Mutuel Regulation	\$ 2,511,440	\$ 2,360,754	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF646
Riverboat Regulation	3,078,100	2,893,414	0	0	0	0	0	HF646
Total Racing Commission	\$ 5,589,540	\$ 5,254,168	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Total Inspections & Appeals, Dept. of	\$ 15,584,302	\$ 14,712,268	\$ 9,733,100	\$ 9,387,421	\$ -345,679	\$ 7,979,308	\$ -1,408,113	
<u>Management, Dept. of</u>								
Management, Dept. of								
Department Operations	\$ 1,993,328	\$ 2,163,998	\$ 2,163,998	\$ 2,423,998	\$ 260,000	\$ 2,060,398	\$ -363,600	HF646/2811YC
Grants Enterprise Management	170,670	0	0	0	0	0	0	HF646
Total Management, Dept. of	\$ 2,163,998	\$ 2,163,998	\$ 2,163,998	\$ 2,423,998	\$ 260,000	\$ 2,060,398	\$ -363,600	
<u>Rebuild Iowa Office</u>								
Rebuild Iowa Office	\$ 473,576	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF646/HF45
Total Rebuild Iowa Office	\$ 473,576	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Revenue, Dept. of</u>								
Revenue, Dept. of								
Revenue, Department of	\$ 18,625,258	\$ 17,507,743	\$ 17,805,459	\$ 17,615,484	\$ -189,975	\$ 14,973,161	\$ -2,642,323	HF646/2811YC
Revenue Examiners	316,719	297,716	0	0	0	0	0	HF646
Total Revenue, Dept. of	\$ 18,941,977	\$ 17,805,459	\$ 17,805,459	\$ 17,615,484	\$ -189,975	\$ 14,973,161	\$ -2,642,323	

Administration and Regulation

General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Secretary of State</u>								
Secretary of State								
Secretary of State - Operations	\$ 2,895,585	\$ 2,895,585	\$ 2,895,585	\$ 2,895,585	\$ 0	\$ 2,461,247	\$ -434,338	HF646/2811YC
Redistricting	0	75,000	0	0	0	0	0	HF646
Total Secretary of State	\$ 2,895,585	\$ 2,970,585	\$ 2,895,585	\$ 2,895,585	\$ 0	\$ 2,461,247	\$ -434,338	
<u>Treasurer of State</u>								
Treasurer of State								
Treasurer - General Office	\$ 854,289	\$ 854,289	\$ 854,289	\$ 854,289	\$ 0	\$ 726,146	\$ -128,143	HF646/2811YC
Total Treasurer of State	\$ 854,289	\$ 854,289	\$ 854,289	\$ 854,289	\$ 0	\$ 726,146	\$ -128,143	
Total Administration and Regulation	\$ 59,444,613	\$ 80,903,347	\$ 53,879,829	\$ 52,793,091	\$ -1,086,738	\$ 44,874,127	\$ -7,918,964	

Agriculture and Natural Resources

General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Agriculture and Land Stewardship</u>								
Agriculture and Land Stewardship								
Administrative Division	\$ 16,872,308	\$ 16,872,308	\$ 16,872,308	\$ 16,497,308	\$ -375,000	\$ 14,183,529	\$ -2,313,779	SF509/2811YC
Local Food & Farm Program - EFF	0	0	75,000	0	-75,000	0	0	SF509/2811YC
Iowa FFA Foundation - EFF	0	0	25,000	0	-25,000	0	0	SF509/2811YC
Dairy Survey & Certification	0	0	189,196	189,196	0	0	-189,196	HF658
Farmers with Disabilities	0	0	97,000	97,000	0	82,450	-14,550	SF533/2811YC
Total Agriculture and Land Stewardship	\$ 16,872,308	\$ 16,872,308	\$ 17,258,504	\$ 16,783,504	\$ -475,000	\$ 14,265,979	\$ -2,517,525	
<u>Natural Resources, Dept. of</u>								
Natural Resources								
Natural Resources Operations	\$ 13,448,604	\$ 12,641,688	\$ 12,716,688	\$ 12,266,688	\$ -450,000	\$ 10,426,685	\$ -1,840,003	SF509/2811YC
Total Natural Resources, Dept. of	\$ 13,448,604	\$ 12,641,688	\$ 12,716,688	\$ 12,266,688	\$ -450,000	\$ 10,426,685	\$ -1,840,003	
<u>Regents, Board of</u>								
Regents, Board of								
ISU - Veterinary Diagnostic Laboratory	\$ 3,444,294	\$ 3,237,636	\$ 3,237,636	\$ 3,237,636	\$ 0	\$ 2,751,991	\$ -485,645	SF509/2811YC
Total Regents, Board of	\$ 3,444,294	\$ 3,237,636	\$ 3,237,636	\$ 3,237,636	\$ 0	\$ 2,751,991	\$ -485,645	
Total Agriculture and Natural Resources	\$ 33,765,206	\$ 32,751,632	\$ 33,212,828	\$ 32,287,828	\$ -925,000	\$ 27,444,655	\$ -4,843,173	

Economic Development General Fund

	Est Net FY 2011	Gov Rec FY 2012	Senate Action FY 2012	House Appr-Omni FY 2012	House FY 2012 vs Senate	House Appr-Omni FY 2013	House FY 2012 vs FY 2013	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Cultural Affairs, Dept. of</u>								
Cultural Affairs, Dept. of								
Administration Division	\$ 193,418	\$ 181,813	\$ 181,813	\$ 171,813	\$ -10,000	\$ 146,041	\$ -25,772	SF517/2811YC
Community Cultural Grants	273,500	257,090	257,090	0	-257,090	0	0	SF517/2811YC
Historical Division	2,944,363	2,767,701	2,767,701	2,767,701	0	2,352,546	-415,155	SF517/2811YC
Historic Sites	453,615	426,398	426,398	426,398	0	362,438	-63,960	SF517/2811YC
Arts Division	993,366	933,764	933,764	933,764	0	793,699	-140,065	SF517/2811YC
Great Places	206,195	193,823	193,823	150,000	-43,823	127,500	-22,500	SF517/2811YC
Archiving Former Governor's Papers	70,142	65,933	65,933	5,000	-60,933	4,250	-750	SF517/2811YC
Records Center Rent	227,243	227,243	227,243	227,243	0	193,157	-34,086	SF517/2811YC
Battle Flag Stabilization	0	60,000	60,000	100,000	40,000	100,000	0	SF517/2811YC
Total Cultural Affairs, Dept. of	\$ 5,361,842	\$ 5,113,765	\$ 5,113,765	\$ 4,781,919	\$ -331,846	\$ 4,079,631	\$ -702,288	
<u>Economic Development, Dept. of</u>								
Economic Development, Dept. of								
Economic Dev. Administration	\$ 1,669,019	\$ 1,568,878	\$ 10,047,229	\$ 9,928,058	\$ -119,171	\$ 8,438,849	\$ -1,489,209	SF517/2811YC
Business Development	4,779,918	4,493,123	0	0	0	0	0	SF517
Community Development Division	4,478,966	4,210,228	0	0	0	0	0	SF517
World Food Prize	650,000	350,000	650,000	500,000	-150,000	425,000	-75,000	SF517/2811YC
Main Street Grants	165,775	155,828	155,828	0	-155,828	0	0	SF517/2811YC
Iowa Comm. Volunteer Ser.-Promise	109,716	103,133	178,133	0	-178,133	0	0	SF517/2811YC
Total Economic Development, Dept. of	\$ 11,853,394	\$ 10,881,190	\$ 11,031,190	\$ 10,428,058	\$ -603,132	\$ 8,863,849	\$ -1,564,209	
<u>Regents, Board of</u>								
Regents, Board of								
ISU - Economic Development	\$ 2,575,983	\$ 2,421,424	\$ 2,575,983	\$ 2,424,302	\$ -151,681	\$ 2,060,657	\$ -363,645	SF517/2811YC
SUI - Economic Development	222,372	209,030	222,372	209,279	-13,093	177,887	-31,392	SF517/2811YC
UNI - Economic Development	610,674	574,034	610,674	574,716	-35,958	488,509	-86,207	SF517/2811YC
Total Regents, Board of	\$ 3,409,029	\$ 3,204,488	\$ 3,409,029	\$ 3,208,297	\$ -200,732	\$ 2,727,053	\$ -481,244	

Economic Development General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Iowa Workforce Development</u>								
Iowa Workforce Development								
IWD - Labor Services Division	\$ 3,139,752	\$ 2,951,367	\$ 3,495,440	\$ 3,495,440	\$ 0	\$ 2,971,124	\$ -524,316	SF517/2811YC
IWD - Workers' Comp Division	2,412,540	2,267,788	3,066,768	2,267,788	-798,980	1,927,620	-340,168	SF517/2811YC
IWD Operations - Field Offices	10,326,640	9,707,042	8,671,352	9,707,042	1,035,690	8,250,986	-1,456,056	SF517/2811YC
Offender Reentry Program	302,621	284,464	284,464	284,464	0	241,794	-42,670	SF517/2811YC
Security Employee Training Program	12,711	11,948	0	0	0	0	0	SF517
Employee Misclassification	480,274	451,458	451,458	451,458	0	383,739	-67,719	SF517/2811YC
Total Iowa Workforce Development	\$ 16,674,538	\$ 15,674,067	\$ 15,969,482	\$ 16,206,192	\$ 236,710	\$ 13,775,263	\$ -2,430,929	
<u>Public Employment Relations Board</u>								
Public Employment Relations								
PER Board - General Office	\$ 857,827	\$ 1,057,827	\$ 1,057,871	\$ 1,057,871	\$ 0	\$ 899,190	\$ -158,681	SF517/2811YC
Total Public Employment Relations Board	\$ 857,827	\$ 1,057,827	\$ 1,057,871	\$ 1,057,871	\$ 0	\$ 899,190	\$ -158,681	
<u>Iowa Finance Authority</u>								
Iowa Finance Authority								
Rent Subsidy Program	\$ 0	\$ 658,000	\$ 0	\$ 658,000	\$ 658,000	\$ 559,300	\$ -98,700	SF517/2811YC
Rent Subsidy Program	0	0	658,000	0	-658,000	0	0	SF527
Total Iowa Finance Authority	\$ 0	\$ 658,000	\$ 658,000	\$ 658,000	\$ 0	\$ 559,300	\$ -98,700	
Total Economic Development	\$ 38,156,630	\$ 36,589,337	\$ 37,239,337	\$ 36,340,337	\$ -899,000	\$ 30,904,286	\$ -5,436,051	

Education General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
Blind, Dept. of the								
Blind, Dept. for the								
Department for the Blind	\$ 1,814,950	\$ 1,706,053	\$ 1,758,156	\$ 1,706,053	\$ -52,103	\$ 1,450,145	\$ -255,908	HF645/2811YC
Newsline for the Blind	0	0	50,000	0	-50,000	0	0	HF645
Total Blind, Dept. of the	\$ 1,814,950	\$ 1,706,053	\$ 1,808,156	\$ 1,706,053	\$ -102,103	\$ 1,450,145	\$ -255,908	
College Aid Commission								
College Student Aid Comm.								
College Aid Commission	\$ 249,897	\$ 234,903	\$ 242,077	\$ 234,903	\$ -7,174	\$ 199,668	\$ -35,235	HF645/2811YC
Iowa Grants	848,761	848,761	822,201	848,761	26,560	721,447	-127,314	HF645/2811YC
DSM University - Osteopathic Loans	79,251	79,251	0	0	0	0	0	HF645
DSM University - Physician Recruit.	270,448	270,448	0	0	0	0	0	HF645
DMU Health Care Professional Recruitment	0	0	338,756	349,699	10,943	297,244	-52,455	HF645/2811YC
National Guard Benefits Program	3,186,233	3,186,233	3,186,233	4,186,233	1,000,000	3,558,298	-627,935	HF645/2811YC
Teacher Shortage Loan Forgiveness	421,016	421,016	407,841	250,000	-157,841	212,500	-37,500	HF645/2811YC
All Iowa Opportunity Foster Care Grant Program	594,383	594,383	575,783	594,383	18,600	505,226	-89,157	HF645/2811YC
All Iowa Opportunity Scholarships	2,403,949	2,403,949	2,328,724	2,403,949	75,225	2,043,357	-360,592	HF645/2811YC
Nurse & Nurse Educator Loan Program	86,736	86,736	84,022	86,736	2,714	73,726	-13,010	HF645/2811YC
Barber & Cosmetology Tuition Grant Program	39,626	39,626	38,386	39,626	1,240	33,682	-5,944	HF645/2811YC
Tuition Grant Program - Standing	44,013,448	44,013,448	44,013,448	44,013,448	0	37,411,431	-6,602,017	HF645/2811YC
Tuition Grant - For-Profit	4,650,487	4,650,487	4,650,487	4,200,000	-450,487	3,570,000	-630,000	HF645/2811YC
Vocational Technical Tuition Grant	2,413,959	2,413,959	2,338,421	2,413,959	75,538	2,051,865	-362,094	HF645/2811YC
Total College Aid Commission	\$ 59,258,194	\$ 59,243,200	\$ 59,026,379	\$ 59,621,697	\$ 595,318	\$ 50,678,444	\$ -8,943,253	

Education General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
Education, Dept. of								
Education, Dept. of								
Administration	\$ 6,344,236	\$ 6,019,042	\$ 6,202,865	\$ 6,019,042	\$ -183,823	\$ 5,116,186	\$ -902,856	HF645/2811YC
Vocational Education Administration	449,276	422,319	449,276	422,319	-26,957	358,971	-63,348	HF645/2811YC
Vocational Education Secondary	2,590,675	2,435,234	2,590,675	2,435,234	-155,441	2,069,949	-365,285	HF645/2811YC
Food Service	2,121,058	1,993,795	2,121,058	1,993,795	-127,263	1,694,726	-299,069	HF645/2811YC
State Library	1,297,658	1,219,799	1,257,051	1,219,799	-37,252	1,036,829	-182,970	HF645/2811YC
State Library - Enrich Iowa	1,796,081	1,688,316	1,739,878	1,688,316	-51,562	1,435,069	-253,247	HF645/2811YC
State Library - Library Service Areas	1,078,622	1,013,905	1,044,870	934,917	-109,953	794,679	-140,238	HF645/2811YC
ECI General Aid (SRG)	5,729,907	5,386,113	5,550,606	5,386,113	-164,493	4,578,196	-807,917	HF645/2811YC
ECI Preschool Tuition Assistance (SRG)	7,583,912	3,128,877	7,346,595	3,128,877	-4,217,718	2,659,545	-469,332	HF645/2811YC
ECI Family Support and Parent Ed (SRG)	13,153,653	12,364,434	12,742,046	12,364,434	-377,612	10,509,769	-1,854,665	HF645/2811YC
Special Ed. Services Birth to 3	1,721,400	1,618,116	1,721,400	1,618,116	-103,284	1,375,399	-242,717	HF645/2811YC
Statewide Voluntary Preschool	12,228,867	0	0	0	0	0	0	HF645
Nonpublic Textbook Services	600,987	600,987	582,181	600,987	18,806	510,839	-90,148	HF645/2811YC
Administrator Mentoring	195,157	183,448	189,050	183,448	-5,602	155,931	-27,517	HF645/2811YC
Model Core Curriculum	1,901,556	0	1,842,052	0	-1,842,052	0	0	HF645/HF45
Student Achievement/Teacher Quality	6,817,433	6,408,387	6,576,638	4,498,878	-2,077,760	3,824,046	-674,832	HF645/2811YC
Jobs For America's Grads	0	540,000	0	540,000	540,000	459,000	-81,000	HF645/2811YC
Comm College - Northeast Iowa (I)	7,888,455	0	0	0	0	0	0	HF645/2811YC
Comm College - North Iowa Area (II)	8,408,384	0	0	0	0	0	0	HF645/2811YC
Comm College - Iowa Lakes (III)	7,736,495	0	0	0	0	0	0	HF645/2811YC
Comm College - Northwest (IV)	3,801,124	0	0	0	0	0	0	HF645/2811YC
Comm College - Iowa Central (V)	8,735,449	0	0	0	0	0	0	HF645/2811YC
Comm College - Iowa Valley (VI)	7,404,286	0	0	0	0	0	0	HF645/2811YC
Comm College - Hawkeye (VII)	11,051,482	0	0	0	0	0	0	HF645/2811YC
Comm College - Eastern Iowa (IX)	13,756,305	0	0	0	0	0	0	HF645/2811YC
Comm College - Kirkwood (X)	24,263,489	0	0	0	0	0	0	HF645/2811YC
Comm College - Des Moines Area (XI)	24,481,690	0	0	0	0	0	0	HF645/2811YC
Comm College - Western Iowa Tech (XII)	9,025,883	0	0	0	0	0	0	HF645/2811YC
Comm College - Iowa Western (XIII)	9,294,922	0	0	0	0	0	0	HF645/2811YC
Comm College - Southwestern (XIV)	3,860,407	0	0	0	0	0	0	HF645/2811YC
Comm College - Indian Hills (XV)	12,096,214	0	0	0	0	0	0	HF645/2811YC
Comm College - Southeastern (XVI)	6,949,647	0	0	0	0	0	0	HF645/2811YC
Community Colleges General Aid	0	144,412,677	168,774,647	154,412,677	-14,361,970	131,250,775	-23,161,902	HF645/2811YC
Community Colleges Salaries	20,415	0	0	0	0	0	0	SF209
Community College Salaries - Past Years	804,597	0	825,012	0	-825,012	0	0	HF645/2811YC
Pathway - Workforce Training	0	0	10,000,000	0	-10,000,000	0	0	HF645
Preschool Program	0	43,600,000	0	0	0	0	0	HF645/2811YC
Total Education, Dept. of	\$ 225,189,722	\$ 233,035,449	\$ 231,555,900	\$ 197,446,952	\$ -34,108,948	\$ 167,829,909	\$ -29,617,043	
Vocational Rehabilitation								
Vocational Rehabilitation	\$ 4,763,168	\$ 4,477,378	\$ 4,963,168	\$ 4,477,378	\$ -485,790	\$ 3,805,771	\$ -671,607	HF645/2811YC
Independent Living	41,976	39,457	40,662	39,457	-1,205	33,538	-5,919	HF645/2811YC
Entrepreneurs with Disabilities Program	156,128	146,760	151,242	146,760	-4,482	124,746	-22,014	HF645/2811YC

Education General Fund

	Est Net FY 2011	Gov Rec FY 2012	Senate Action FY 2012	House Appr-Omni FY 2012	House FY 2012 vs Senate	House Appr-Omni FY 2013	House FY 2012 vs FY 2013	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Independent Living Center Grant	43,227	40,633	41,874	40,633	-1,241	34,538	-6,095	HF 645/2811YC
Total Vocational Rehabilitation	\$ 5,004,499	\$ 4,704,228	\$ 5,196,946	\$ 4,704,228	\$ -492,718	\$ 3,998,593	\$ -705,635	
Iowa Public Television								
Iowa Public Television	\$ 7,138,316	\$ 6,710,017	\$ 6,914,943	\$ 7,710,017	\$ 795,074	\$ 6,553,514	\$ -1,156,503	HF 645/2811YC
Regional Telecom. Councils	1,065,180	1,001,269	1,031,848	1,001,269	-30,579	851,079	-150,190	HF 645/2811YC
Total Iowa Public Television	\$ 8,203,496	\$ 7,711,286	\$ 7,946,791	\$ 8,711,286	\$ 764,495	\$ 7,404,593	\$ -1,306,693	
Total Education, Dept. of	\$ 238,397,717	\$ 245,450,963	\$ 244,699,637	\$ 210,862,466	\$ -33,837,171	\$ 179,233,095	\$ -31,629,371	

Education General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
Regents, Board of								
Regents, Board of								
Regent Board Office	\$ 1,105,123	\$ 1,038,816	\$ 1,105,123	\$ 1,023,664	\$ -81,459	\$ 870,114	\$ -153,550	HF645/2811YC
GRA - SW Iowa Regents Resource Ctr	90,766	85,320	90,766	85,320	-5,446	72,522	-12,798	HF645/2811YC
GRA - Tri State Graduate Center	69,110	64,963	69,110	64,963	-4,147	55,219	-9,744	HF645/2811YC
GRA - Quad Cities Graduate Center	134,665	126,585	134,665	126,585	-8,080	107,597	-18,988	HF645/2811YC
Midwestern Higher Ed Consortium	0	0	0	100,000	100,000	100,000	0	2811YC
IPR - Iowa Public Radio	406,318	381,939	406,318	381,939	-24,379	324,648	-57,291	HF645/2811YC
University of Iowa - General	217,638,034	204,579,752	217,638,034	202,530,663	-15,107,371	172,151,064	-30,379,599	HF645/2811YC
SUI - Oakdale Campus	2,268,925	2,132,789	2,268,925	2,132,789	-136,136	1,812,871	-319,918	HF645/2811YC
SUI - Hygienic Laboratory	3,669,943	3,449,746	3,669,943	3,449,746	-220,197	2,932,284	-517,462	HF645/2811YC
SUI - Family Practice Program	1,855,628	1,744,290	1,855,628	1,744,290	-111,338	1,482,647	-261,643	HF645/2811YC
SUI - Specialized Children Health Services	684,297	643,239	684,297	643,239	-41,058	546,753	-96,486	HF645/2811YC
SUI - Iowa Cancer Registry	154,666	145,386	154,666	145,386	-9,280	123,578	-21,808	HF645/2811YC
SUI - Substance Abuse Consortium	57,621	54,164	57,621	54,164	-3,457	46,039	-8,125	HF645/2811YC
SUI - Biocatalysis	750,990	705,931	750,990	705,931	-45,059	600,041	-105,890	HF645/2811YC
SUI - Primary Health Care	673,375	632,972	673,375	632,972	-40,403	538,026	-94,946	HF645/2811YC
SUI - Iowa Birth Defects Registry	39,730	37,346	39,730	37,346	-2,384	31,744	-5,602	HF645/2811YC
SUI - Iowa Nonprofit Resource Center	168,662	158,542	168,662	158,542	-10,120	134,761	-23,781	HF645/2811YC
SIU - Advanced Online Placement Adademy	0	0	500,000	0	-500,000	0	0	HF645
Iowa State University - General	170,536,017	160,303,856	170,536,017	158,698,238	-11,837,779	134,893,502	-23,804,736	HF645/2811YC
ISU - Agricultural Experiment Station	29,170,840	27,420,590	29,170,840	27,420,590	-1,750,250	23,307,502	-4,113,088	HF645/2811YC
ISU - Cooperative Extension	18,612,391	17,495,648	18,612,391	17,495,648	-1,116,743	14,871,301	-2,624,347	HF645/2811YC
ISU - Leopold Center	412,388	387,645	412,388	387,645	-24,743	329,498	-58,147	HF645/2811YC
ISU - Livestock Disease Research	179,356	168,595	179,356	168,595	-10,761	143,306	-25,289	HF645/2811YC
University of Northern Iowa - General	77,549,809	72,896,820	77,549,809	72,166,679	-5,383,130	61,341,677	-10,825,002	HF645/2811YC
UNI - Recycling and Reuse Center	181,858	170,947	181,858	170,947	-10,911	145,305	-25,642	HF645/2811YC
UNI - Math and Science Collaborative	1,800,000	1,692,000	1,800,000	1,692,000	-108,000	1,438,200	-253,800	HF645/2811YC
UNI - Real Estate Education Program	130,022	122,221	130,022	122,221	-7,801	103,888	-18,333	HF645/2811YC
Iowa School for the Deaf	8,679,964	8,159,166	8,679,964	8,159,166	-520,798	6,935,291	-1,223,875	HF645/2811YC
Iowa Braille and Sight Saving School	4,917,362	4,622,320	3,622,320	3,622,320	0	3,078,972	-543,348	HF645/2811YC
ISD/IBS - Tuition and Transportation	12,206	11,474	12,206	11,474	-732	9,753	-1,721	HF645/2811YC
ISD/IBS - Licensd Classroom Teachers	85,140	80,032	85,140	80,032	-5,108	68,027	-12,005	HF645/2811YC
Total Regents, Board of	\$ 542,035,206	\$ 509,513,094	\$ 541,240,164	\$ 504,213,094	\$ -37,027,070	\$ 428,596,130	\$ -75,616,964	
Total Education	\$ 841,506,067	\$ 815,913,310	\$ 846,774,336	\$ 776,403,310	\$ -70,371,026	\$ 659,957,814	\$ -116,445,496	

Health and Human Services

General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Aging, Dept. on</u>								
Aging, Dept. on								
Aging Programs	\$ 4,395,314	\$ 12,109,091	\$ 10,302,577	\$ 10,302,577	\$ 0	\$ 8,757,190	\$ -1,545,387	HF649/2811YC
Total Aging, Dept. on	\$ 4,395,314	\$ 12,109,091	\$ 10,302,577	\$ 10,302,577	\$ 0	\$ 8,757,190	\$ -1,545,387	
<u>Public Health, Dept. of</u>								
Public Health, Dept. of								
Addictive Disorders	\$ 27,391,053	\$ 26,217,590	\$ 25,703,190	\$ 20,703,190	\$ -5,000,000	\$ 17,597,712	\$ -3,105,478	HF649/2811YC
Healthy Children and Families	2,608,410	2,451,905	2,594,270	2,594,270	0	2,205,130	-389,140	HF649/2811YC
Chronic Conditions	3,324,548	3,139,175	3,399,156	3,438,591	39,435	2,922,802	-515,789	HF649/2811YC
Community Capacity	5,059,107	5,097,708	4,826,699	4,414,063	-412,636	3,751,954	-662,109	HF649/2811YC
Healthy Aging	7,804,406	7,336,142	7,336,142	7,297,142	-39,000	6,202,571	-1,094,571	HF649/2811YC
Environmental Hazards	834,466	813,777	813,777	813,777	0	691,710	-122,067	HF649/2811YC
Infectious Diseases	1,431,752	1,345,847	1,345,847	1,345,847	0	1,143,970	-201,877	HF649/2811YC
Public Protection	3,145,247	2,956,532	2,778,688	2,776,232	-2,456	2,359,797	-416,435	HF649/2811YC
Resource Management	871,866	819,554	819,554	819,554	0	696,621	-122,933	HF649/2811YC
Dairy Survey & Certification	0	0	-189,196	0	189,196	0	0	HF658
Vision Screening	0	0	100,000	0	-100,000	0	0	SF533
Total Public Health, Dept. of	\$ 52,470,855	\$ 50,178,230	\$ 49,528,127	\$ 44,202,666	\$ -5,325,461	\$ 37,572,267	\$ -6,630,399	
<u>Human Services, Dept. of</u>								
General Administration								
General Administration	\$ 14,646,745	\$ 14,646,745	\$ 15,146,745	\$ 15,146,745	\$ 0	\$ 12,874,733	\$ -2,272,012	HF649/2811YC
Mental Health Redesign	0	0	250,000	0	-250,000	0	0	SF525
Total General Administration	\$ 14,646,745	\$ 14,646,745	\$ 15,396,745	\$ 15,146,745	\$ -250,000	\$ 12,874,733	\$ -2,272,012	
Field Operations								
Field Operations	\$ 46,304,525	\$ 52,939,921	\$ 55,339,921	\$ 55,339,921	\$ 0	\$ 47,038,933	\$ -8,300,988	HF649/2811YC
Child Support Recoveries	10,899,564	12,811,565	13,119,255	13,044,451	-74,804	11,087,783	-1,956,668	HF649/2811YC
Total Field Operations	\$ 57,204,089	\$ 65,751,486	\$ 68,459,176	\$ 68,384,372	\$ -74,804	\$ 58,126,716	\$ -10,257,656	
Toledo Juvenile Home								
Toledo Juvenile Home	\$ 7,041,917	\$ 7,977,599	\$ 8,258,251	\$ 8,258,251	\$ 0	\$ 7,019,513	\$ -1,238,738	HF649/2811YC
Licensed Classroom Teachers	91,150	91,150	0	0	0	0	0	HF649
Total Toledo Juvenile Home	\$ 7,133,067	\$ 8,068,749	\$ 8,258,251	\$ 8,258,251	\$ 0	\$ 7,019,513	\$ -1,238,738	

Health and Human Services

General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
Eldora Training School								
Eldora Training School	\$ 9,915,196	\$ 10,315,196	\$ 10,638,677	\$ 10,638,677	\$ 0	\$ 9,042,875	\$ -1,595,802	HF649/2811YC
Cherokee CCUSO								
Civil Commitment Unit for Sexual Offenders	\$ 6,425,131	\$ 7,225,131	\$ 7,550,727	\$ 7,550,727	\$ 0	\$ 6,418,118	\$ -1,132,609	HF649/2811YC
Cherokee								
Cherokee MHI	\$ 3,587,101	\$ 5,321,979	\$ 5,877,308	\$ 5,877,308	\$ 0	\$ 4,995,712	\$ -881,596	HF649/2811YC
Clarinda								
Clarinda MHI	\$ 6,016,968	\$ 6,239,698	\$ 6,411,734	\$ 6,411,734	\$ 0	\$ 5,449,974	\$ -961,760	HF649/2811YC
Independence								
Independence MHI	\$ 8,432,195	\$ 9,843,497	\$ 10,275,685	\$ 10,275,685	\$ 0	\$ 8,734,332	\$ -1,541,353	HF649/2811YC
Mt Pleasant								
Mt Pleasant MHI	\$ 647,029	\$ 697,029	\$ 944,323	\$ 944,323	\$ 0	\$ 802,675	\$ -141,648	HF649/2811YC
Glenwood								
Glenwood Resource Center	\$ 13,747,086	\$ 18,557,993	\$ 18,807,801	\$ 18,607,801	\$ -200,000	\$ 15,816,631	\$ -2,791,170	HF649/2811YC
Woodward								
Woodward Resource Center	\$ 8,538,466	\$ 12,905,384	\$ 13,085,658	\$ 12,885,658	\$ -200,000	\$ 10,952,809	\$ -1,932,849	HF649/2811YC

Health and Human Services

General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
Assistance								
Family Investment Program/JOB	\$ 31,046,534	\$ 51,421,027	\$ 50,421,027	\$ 50,171,027	\$ -250,000	\$ 42,645,373	\$ -7,525,654	HF649/2811YC
State Supplementary Assistance	18,259,235	16,850,747	16,850,747	16,850,747	0	14,323,135	-2,527,612	HF649/2811YC
Medical Assistance	393,683,227	921,302,419	878,216,915	907,087,190	28,870,275	907,162,189	74,999	HF649/2811YC
State Children's Health Insurance	23,637,040	25,394,269	33,056,102	32,677,152	-378,950	27,775,579	-4,901,573	HF649/2811YC
Health Insurance Premium Payment	349,011	0	0	0	0	0	0	HF649/2811YC
Medical Contracts	8,961,805	10,773,844	9,893,844	5,823,844	-4,070,000	4,950,267	-873,577	HF649/2811YC
MH/DD Growth Factor	48,697,893	48,697,893	48,697,893	48,697,893	0	48,697,893	0	HF649/2811YC
MH/DD Community Services	14,211,100	14,211,100	14,211,100	14,211,100	0	14,211,100	0	HF649/2811YC
Family Support Subsidy	1,167,998	1,167,998	1,167,998	1,167,998	0	992,798	-175,200	HF649/2811YC
Connors Training	33,622	33,622	33,622	33,622	0	28,579	-5,043	HF649/2811YC
Volunteers	84,660	84,660	84,660	84,660	0	71,961	-12,699	HF649/2811YC
Medical Assistance, Hawk-i, Hawk-i Expansion	10,049,532	10,049,532	0	0	0	0	0	HF649
Child Care Assistance	31,637,662	59,125,551	55,265,509	55,237,662	-27,847	46,952,013	-8,285,649	HF649/2811YC
MI/MR/DD State Cases	11,295,207	12,169,482	12,169,482	12,169,482	0	10,344,060	-1,825,422	HF649/2811YC
State Mental Health Systems	0	275,189	0	0	0	0	0	HF649
Adoption Subsidy	31,856,896	36,697,591	34,466,591	34,897,591	431,000	29,662,952	-5,234,639	HF649/2811YC
Child and Family Services	77,865,550	82,219,974	83,377,336	82,330,967	-1,046,369	69,981,322	-12,349,645	HF649/2811YC
Mental Health	20,000,000	0	0	20,000,000	20,000,000	40,000,000	20,000,000	SF209/2811YC
Total Assistance	\$ 722,836,972	\$ 1,290,474,898	\$ 1,237,912,826	\$ 1,281,440,935	\$ 43,528,109	\$ 1,257,799,221	\$ -23,641,714	
Total Human Services, Dept. of	\$ 859,130,045	\$ 1,450,047,785	\$ 1,403,618,911	\$ 1,446,422,216	\$ 42,803,305	\$ 1,398,033,309	\$ -48,388,907	
<u>Veterans Affairs, Dept. of</u>								
Veterans Affairs, Department of								
General Administration	\$ 929,608	\$ 873,832	\$ 998,832	\$ 998,832	\$ 0	\$ 849,007	\$ -149,825	HF649/2811YC
War Orphans Educational Assistance	12,416	12,416	12,416	12,416	0	10,554	-1,862	HF649/2811YC
Veterans County Grants	900,000	990,000	990,000	990,000	0	841,500	-148,500	HF649/2811YC
Total Veterans Affairs, Department of	\$ 1,842,024	\$ 1,876,248	\$ 2,001,248	\$ 2,001,248	\$ 0	\$ 1,701,061	\$ -300,187	
Veterans Affairs, Dept. of								
Iowa Veterans Home	\$ 8,952,151	\$ 10,208,700	\$ 8,952,151	\$ 8,952,151	\$ 0	\$ 7,609,328	\$ -1,342,823	HF649/2811YC
Total Veterans Affairs, Dept. of	\$ 10,794,175	\$ 12,084,948	\$ 10,953,399	\$ 10,953,399	\$ 0	\$ 9,310,389	\$ -1,643,010	
Total Health and Human Services	\$ 926,790,389	\$ 1,524,420,054	\$ 1,474,403,014	\$ 1,511,880,858	\$ 37,477,844	\$ 1,453,673,155	\$ -58,207,703	

Justice System

General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Justice, Department of</u>								
Justice, Dept. of								
General Office A.G.	\$ 7,792,930	\$ 7,792,930	\$ 7,942,930	\$ 7,692,930	\$ -250,000	\$ 6,538,991	\$ -1,153,939	SF510/2811YC
Victim Assistance Grants	3,060,000	2,876,400	2,876,400	2,876,400	0	2,444,940	-431,460	SF510/2811YC
Legal Services Poverty Grants	1,930,671	1,814,831	1,814,831	1,800,000	-14,831	1,530,000	-270,000	SF510/2811YC
Total Justice, Dept. of	\$ 12,783,601	\$ 12,484,161	\$ 12,634,161	\$ 12,369,330	\$ -264,831	\$ 10,513,931	\$ -1,855,399	
Consumer Advocate								
Consumer Advocate	\$ 0	\$ 3,136,163	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF510/2811YC
Total Justice, Department of	\$ 12,783,601	\$ 15,620,324	\$ 12,634,161	\$ 12,369,330	\$ -264,831	\$ 10,513,931	\$ -1,855,399	
<u>Civil Rights Commission</u>								
Civil Rights Commission								
Civil Rights Commission	\$ 1,335,282	\$ 1,297,069	\$ 1,397,069	\$ 1,297,069	\$ -100,000	\$ 1,102,509	\$ -194,560	SF510/2811YC
Total Civil Rights Commission	\$ 1,335,282	\$ 1,297,069	\$ 1,397,069	\$ 1,297,069	\$ -100,000	\$ 1,102,509	\$ -194,560	
<u>Corrections, Dept. of</u>								
Fort Madison								
Ft. Madison Institution	\$ 38,453,601	\$ 41,031,283	\$ 41,345,606	\$ 41,031,283	\$ -314,323	\$ 34,876,591	\$ -6,154,692	SF510/2811YC
Anamosa								
Anamosa Institution	\$ 29,563,854	\$ 31,985,974	\$ 31,985,974	\$ 31,985,974	\$ 0	\$ 27,188,078	\$ -4,797,896	SF510/2811YC
Oakdale								
Oakdale Institution	\$ 55,000,040	\$ 55,600,610	\$ 55,600,610	\$ 55,594,426	\$ -6,184	\$ 47,255,262	\$ -8,339,164	SF510/2811YC
Newton								
Newton Institution	\$ 25,700,753	\$ 25,958,757	\$ 25,958,757	\$ 25,958,757	\$ 0	\$ 22,064,943	\$ -3,893,814	SF510/2811YC
Mt Pleasant								
Mt. Pleasant Inst.	\$ 25,551,510	\$ 25,917,815	\$ 25,917,815	\$ 25,917,815	\$ 0	\$ 22,030,143	\$ -3,887,672	SF510/2811YC
Rockwell City								
Rockwell City Institution	\$ 9,078,666	\$ 9,316,466	\$ 9,316,466	\$ 9,316,466	\$ 0	\$ 7,918,996	\$ -1,397,470	SF510/2811YC
Clarinda								
Clarinda Institution	\$ 23,016,294	\$ 24,639,518	\$ 24,482,356	\$ 24,639,518	\$ 157,162	\$ 20,943,590	\$ -3,695,928	SF510/2811YC

Justice System General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
Mitchellville								
Mitchellville Institution	\$ 15,283,848	\$ 15,615,374	\$ 15,615,374	\$ 15,615,374	\$ 0	\$ 13,273,068	\$ -2,342,306	SF510/2811YC
Fort Dodge								
Ft. Dodge Institution	\$ 28,310,185	\$ 29,062,235	\$ 29,062,235	\$ 29,062,235	\$ 0	\$ 24,702,900	\$ -4,359,335	SF510/2811YC
Central Office								
County Confinement	\$ 775,092	\$ 775,092	\$ 775,092	\$ 775,092	\$ 0	\$ 658,828	\$ -116,264	SF510/2811YC
Federal Prisoners/Contractual	239,411	239,411	239,411	239,411	0	203,499	-35,912	SF510/2811YC
Corrections Administration	4,237,054	4,835,542	4,835,542	4,835,542	0	4,110,211	-725,331	SF510/2811YC
Corrections Education	1,558,109	2,308,109	2,383,109	2,308,109	-75,000	1,961,893	-346,216	SF510/2811YC
Iowa Corrections Offender Network	424,364	424,364	424,364	424,364	0	360,709	-63,655	SF510/2811YC
Mental Health/Substance Abuse	22,319	22,319	22,319	22,319	0	18,971	-3,348	SF510/2811YC
Hepatitis Treatment And Education	167,881	167,881	167,881	167,881	0	142,699	-25,182	SF510/2811YC
Total Central Office	\$ 7,424,230	\$ 8,772,718	\$ 8,847,718	\$ 8,772,718	\$ -75,000	\$ 7,456,810	\$ -1,315,908	
CBC District 1								
CBC District I	\$ 11,920,098	\$ 12,020,098	\$ 13,890,258	\$ 12,020,098	\$ -1,870,160	\$ 10,217,083	\$ -1,803,015	SF510/2811YC
CBC District 2								
CBC District II	\$ 10,336,948	\$ 10,336,948	\$ 10,336,948	\$ 10,336,948	\$ 0	\$ 8,786,406	\$ -1,550,542	SF510/2811YC
CBC District 3								
CBC District III	\$ 5,501,879	\$ 5,599,765	\$ 5,599,765	\$ 5,599,765	\$ 0	\$ 4,759,800	\$ -839,965	SF510/2811YC
CBC District 4								
CBC District IV	\$ 5,391,355	\$ 5,391,355	\$ 5,391,355	\$ 5,391,355	\$ 0	\$ 4,582,652	\$ -808,703	SF510/2811YC
CBC District 5								
CBC District V	\$ 18,407,129	\$ 18,742,129	\$ 18,742,129	\$ 18,742,129	\$ 0	\$ 15,930,810	\$ -2,811,319	SF510/2811YC
CBC District 6								
CBC District VI	\$ 12,709,753	\$ 13,112,563	\$ 13,112,563	\$ 13,112,563	\$ 0	\$ 11,145,679	\$ -1,966,884	SF510/2811YC
CBC District 7								
CBC District VII	\$ 6,492,814	\$ 6,492,814	\$ 7,259,155	\$ 6,492,814	\$ -766,341	\$ 5,518,892	\$ -973,922	SF510/2811YC
CBC District 8								
CBC District VIII	\$ 6,731,055	\$ 6,731,055	\$ 6,879,715	\$ 6,731,055	\$ -148,660	\$ 5,721,397	\$ -1,009,658	SF510/2811YC
Total Corrections, Dept. of	\$ 334,874,012	\$ 346,327,477	\$ 349,344,799	\$ 346,321,293	\$ -3,023,506	\$ 294,373,100	\$ -51,948,193	

Justice System

General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Inspections & Appeals, Dept. of</u>								
Public Defender								
Public Defender	\$ 24,083,182	\$ 24,083,182	\$ 24,083,182	\$ 25,083,182	\$ 1,000,000	\$ 25,083,182	\$ 0	SF510/2811YC
Indigent Defense Appropriation	31,680,929	31,680,929	26,680,929	30,680,929	4,000,000	30,680,929	0	SF510/2811YC
Total Inspections & Appeals, Dept. of	\$ 55,764,111	\$ 55,764,111	\$ 50,764,111	\$ 55,764,111	\$ 5,000,000	\$ 55,764,111	\$ 0	
<u>Judicial Branch</u>								
Judicial Branch	\$ 148,811,822	\$ 157,700,609	\$ 154,111,822	\$ 154,111,822	\$ 0	\$ 154,111,822	\$ 0	SF511/2811YC
Jury & Witness	1,500,000	3,700,000	2,300,000	2,300,000	0	2,300,000	0	SF511/2811YC
Total Judicial Branch	\$ 150,311,822	\$ 161,400,609	\$ 156,411,822	\$ 156,411,822	\$ 0	\$ 156,411,822	\$ 0	
<u>Law Enforcement Academy</u>								
Law Enforcement Academy	\$ 849,147	\$ 868,698	\$ 868,698	\$ 868,698	\$ 0	\$ 738,393	\$ -130,305	SF510/2811YC
Total Law Enforcement Academy	\$ 849,147	\$ 868,698	\$ 868,698	\$ 868,698	\$ 0	\$ 738,393	\$ -130,305	
<u>Parole, Board of</u>								
Parole Board	\$ 969,043	\$ 1,053,835	\$ 1,053,835	\$ 1,053,835	\$ 0	\$ 895,760	\$ -158,075	SF510/2811YC
Total Parole, Board of	\$ 969,043	\$ 1,053,835	\$ 1,053,835	\$ 1,053,835	\$ 0	\$ 895,760	\$ -158,075	
<u>Public Defense, Dept. of</u>								
Public Defense, Dept. of								
Public Defense, Department of	\$ 5,879,832	\$ 5,527,042	\$ 5,527,042	\$ 5,527,042	\$ 0	\$ 4,697,986	\$ -829,056	SF510/2811YC
Emergency Management Division								
Homeland Security & Emer. Mgmt.	\$ 1,954,125	\$ 1,836,877	\$ 1,836,877	\$ 1,836,877	\$ 0	\$ 1,561,345	\$ -275,532	SF510/2811YC
Total Public Defense, Dept. of	\$ 7,833,957	\$ 7,363,919	\$ 7,363,919	\$ 7,363,919	\$ 0	\$ 6,259,331	\$ -1,104,588	

Justice System

General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
Public Safety, Department of								
Public Safety, Dept. of								
Public Safety Administration	\$ 4,007,075	\$ 4,007,075	\$ 4,007,075	\$ 4,007,075	\$ 0	\$ 3,406,014	\$ -601,061	SF510/2811YC
Public Safety DCI	12,533,931	12,533,931	12,533,931	12,533,931	0	10,653,841	-1,880,090	SF510/2811YC
DCI - Crime Lab Equipment/Training	302,345	302,345	302,345	302,345	0	256,993	-45,352	SF510/2811YC
Narcotics Enforcement	6,429,884	6,429,884	6,429,884	6,429,884	0	5,465,401	-964,483	SF510/2811YC
Public Safety Undercover Funds	109,042	109,042	109,042	109,042	0	92,686	-16,356	SF510/2811YC
DPS Fire Marshal	4,298,707	4,298,707	4,298,707	4,298,707	0	3,653,901	-644,806	SF510/2811YC
Iowa State Patrol	48,505,764	51,903,233	52,026,698	51,903,233	-123,465	44,117,748	-7,785,485	SF510/2811YC
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	279,517	0	237,589	-41,928	SF510/2811YC
Fire Fighter Training	612,255	575,520	725,520	725,520	0	616,692	-108,828	SF510/2811YC
Total Public Safety, Department of	\$ 77,078,520	\$ 80,439,254	\$ 80,712,719	\$ 80,589,254	\$ -123,465	\$ 68,500,865	\$ -12,088,389	
Total Justice System	\$ 641,799,495	\$ 670,135,296	\$ 660,551,133	\$ 662,039,331	\$ 1,488,198	\$ 594,559,822	\$ -67,479,509	

Transportation, Infrastructure, and Capitals General Fund

	Est Net FY 2011	Gov Rec FY 2012	Senate Action FY 2012	House Appr-Omni FY 2012	House FY 2012 vs Senate	House Appr-Omni FY 2013	House FY 2012 vs FY 2013	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Transportation, Dept. of</u>								
Transportation, Dept. of								
Railroad Revolving Loan and Grant Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	HF648/2811YC
Total Transportation, Dept. of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	
Total Transportation, Infrastructure, and Capitals	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	

Unassigned Standings

General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Administrative Services, Dept. of</u>								
State Accounting Trust Accounts								
Federal Cash Management - Standing	\$ 356,587	\$ 356,587	\$ 356,587	\$ 356,587	\$ 0	\$ 356,587	\$ 0	Std
Unemployment Compensation - Standing	440,371	440,371	440,371	440,371	0	440,371	0	Std
Municipal Fire & Police Retirement	1,500,000	750,000	750,000	750,000	0	0	-750,000	Std
Total Administrative Services, Dept. of	\$ 2,296,958	\$ 1,546,958	\$ 1,546,958	\$ 1,546,958	\$ 0	\$ 796,958	\$ -750,000	
<u>Corrections, Dept. of</u>								
Central Office								
State Cases Court Costs	\$ 59,733	\$ 59,733	\$ 59,733	\$ 59,733	\$ 0	\$ 59,733	\$ 0	Std
Total Corrections, Dept. of	\$ 59,733	\$ 59,733	\$ 59,733	\$ 59,733	\$ 0	\$ 59,733	\$ 0	
<u>Cultural Affairs, Dept. of</u>								
Cultural Affairs, Dept. of								
County Endowment Funding - DCA Grants	\$ 443,300	\$ 416,702	\$ 520,000	\$ 520,000	\$ 0	\$ 520,000	\$ 0	Std
County Endowment Funding - Reduction	0	0	-103,298	-103,298	0	-103,298	0	SF533/2811YC
Total Cultural Affairs, Dept. of	\$ 443,300	\$ 416,702	\$ 416,702	\$ 416,702	\$ 0	\$ 416,702	\$ 0	
<u>Economic Development, Dept. of</u>								
Economic Development, Dept. of								
Tourism Marketing - Adjusted Gross Receipts	\$ 862,028	\$ 810,306	\$ 1,104,000	\$ 1,104,000	\$ 0	\$ 1,104,000	\$ 0	Std
Tourism Marketing - Reduction	0	0	-293,694	-293,694	0	-293,694	0	SF533/2811YC
Subtotal	862,028	810,306	810,306	810,306	0	810,306	0	
Grow Iowa Values Fund	0	0	50,000,000	50,000,000	0	50,000,000	0	Std
Grow Iowa Values Fund-Reduction	0	0	-50,000,000	0	50,000,000	0	0	HF648/HF45
(Adjust) Grow Iowa Values Fund	0	0	0	-50,000,000	-50,000,000	-50,000,000	0	SF533/2811YC
Community Attraction & Tourism	0	0	7,000,000	7,000,000	0	7,000,000	0	Std
CAT Reduction	0	0	-7,000,000	-7,000,000	0	-7,000,000	0	HF648/2811YC
Total Economic Development, Dept. of	\$ 862,028	\$ 810,306	\$ 810,306	\$ 810,306	\$ 0	\$ 810,306	\$ 0	

Unassigned Standings

General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Education, Dept. of</u>								
Education, Dept. of								
Child Development	\$ 11,493,891	\$ 6,204,258	\$ 12,606,196	\$ 12,606,196	\$ 0	\$ 12,606,196	\$ 0	Std
Child Development - Reduction	0	0	-1,112,305	-1,801,938	-689,633	-1,801,938	0	SF533/2811YC
Subtotal	<u>11,493,891</u>	<u>6,204,258</u>	<u>11,493,891</u>	<u>10,804,258</u>	<u>-689,633</u>	<u>10,804,258</u>	<u>0</u>	
Instructional Support	0	0	14,800,000	14,800,000	0	14,800,000	0	Std
(Adjust) Instructional Support	0	0	-14,800,000	-14,800,000	0	-14,800,000	0	SF533/2811YC
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
State Foundation School Aid	2,446,109,988	2,572,419,948	2,662,000,000	2,662,000,000	0	2,676,600,000	14,600,000	Std
Update to School Aid Est	0	0	-6,200,000	-6,200,000	0	-6,200,000	0	Std
Preschool Reduction	0	0	0	-34,945,000	-34,945,000	-38,700,000	-3,755,000	HF645/2811YC
AEA School Aid Reduction	0	0	-10,000,000	-20,000,000	-10,000,000	-20,000,000	0	SF533/2811YC
School Aid 2% Allowable Growth	0	0	64,500,000	0	-64,500,000	65,800,000	65,800,000	SF533/2811YC
Subtotal	<u>2,446,109,988</u>	<u>2,572,419,948</u>	<u>2,710,300,000</u>	<u>2,600,855,000</u>	<u>-109,445,000</u>	<u>2,677,500,000</u>	<u>76,645,000</u>	
Nonpublic School Transportation	7,060,931	7,060,931	9,660,931	9,660,931	0	9,660,931	0	Std
Nonpublic School Trans - Reduction	0	0	-2,600,000	-2,600,000	0	-2,600,000	0	SF533/2811YC
Subtotal	<u>7,060,931</u>	<u>7,060,931</u>	<u>7,060,931</u>	<u>7,060,931</u>	<u>0</u>	<u>7,060,931</u>	<u>0</u>	
Sac and Fox Education	0	0	100,000	100,000	0	85,000	-15,000	SF533/2811YC
Total Education, Dept. of	<u>\$ 2,464,664,810</u>	<u>\$ 2,585,685,137</u>	<u>\$ 2,728,954,822</u>	<u>\$ 2,618,820,189</u>	<u>\$ -110,134,633</u>	<u>\$ 2,695,450,189</u>	<u>\$ 76,630,000</u>	
<u>Energy Independence</u>								
Office of Energy Independence								
Iowa Power Fund	\$ 19,583,025	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	Std
Total Energy Independence	<u>\$ 19,583,025</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	
<u>Executive Council</u>								
Executive Council								
Court Costs	\$ 59,772	\$ 59,772	\$ 59,772	\$ 59,772	\$ 0	\$ 59,772	\$ 0	Std
Public Improvements	39,848	39,848	39,848	39,848	0	39,848	0	Std
Performance Of Duty	1,800,000	38,712,105	38,712,105	38,712,105	0	39,128,857	416,752	Std
(Adjust) Performance Of Duty	0	0	-8,000,000	-712,105	7,287,895	-1,128,857	-416,752	SF533/2811YC
Subtotal	<u>1,800,000</u>	<u>38,712,105</u>	<u>30,712,105</u>	<u>38,000,000</u>	<u>7,287,895</u>	<u>38,000,000</u>	<u>0</u>	
Drainage Assessment	20,227	20,227	20,227	20,227	0	20,227	0	Std
Total Executive Council	<u>\$ 1,919,847</u>	<u>\$ 38,831,952</u>	<u>\$ 30,831,952</u>	<u>\$ 38,119,847</u>	<u>\$ 7,287,895</u>	<u>\$ 38,119,847</u>	<u>\$ 0</u>	

Unassigned Standings

General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Legislative Branch</u>								
Legislative Services Agency								
Legislative Branch	\$ 35,750,000	\$ 35,750,000	\$ 35,750,000	\$ 35,750,000	\$ 0	\$ 35,750,000	\$ 0	Std
Total Legislative Branch	\$ 35,750,000	\$ 35,750,000	\$ 35,750,000	\$ 35,750,000	\$ 0	\$ 35,750,000	\$ 0	
<u>Governor</u>								
Governor's Office								
Interstate Extradition	\$ 3,032	\$ 3,032	\$ 3,032	\$ 3,032	\$ 0	\$ 3,032	\$ 0	Std
Total Governor	\$ 3,032	\$ 3,032	\$ 3,032	\$ 3,032	\$ 0	\$ 3,032	\$ 0	
<u>Public Health, Dept. of</u>								
Public Health, Dept. of								
Congenital & Inherited Disorders Registry	\$ 182,044	\$ 171,121	\$ 232,500	\$ 232,500	\$ 0	\$ 232,500	\$ 0	Std
Congenital Disorders Registry	0	0	-61,379	-61,379	0	-61,379	0	SF533/2811YC
Total Public Health, Dept. of	\$ 182,044	\$ 171,121	\$ 171,121	\$ 171,121	\$ 0	\$ 171,121	\$ 0	
<u>Human Services, Dept. of</u>								
General Administration								
Commission of Inquiry	\$ 1,394	\$ 1,394	\$ 1,394	\$ 1,394	\$ 0	\$ 1,394	\$ 0	Std
Non Resident Transfers	67	67	67	67	0	67	0	Std
Non Resident Commitment Mental Illness	142,802	142,802	142,802	142,802	0	142,802	0	Std
Total General Administration	\$ 144,263	\$ 144,263	\$ 144,263	\$ 144,263	\$ 0	\$ 144,263	\$ 0	
Assistance								
MH Property Tax Relief	\$ 81,199,911	\$ 81,199,911	\$ 88,400,000	\$ 88,400,000	\$ 0	\$ 88,400,000	\$ 0	Std
(Adjust) MH Property Tax Relief	0	0	-7,200,089	-7,200,089	0	-7,200,089	0	HF649/2811YC
Subtotal	81,199,911	81,199,911	81,199,911	81,199,911	0	81,199,911	0	
Child Abuse Prevention	217,772	217,772	232,500	232,500	0	232,500	0	Std
Child Abuse Prevention - Reduction	0	0	-14,728	-14,728	0	-14,728	0	SF533/2811YC
Subtotal	217,772	217,772	217,772	217,772	0	217,772	0	
Total Assistance	\$ 81,417,683	\$ 81,417,683	\$ 81,417,683	\$ 81,417,683	\$ 0	\$ 81,417,683	\$ 0	
Total Human Services, Dept. of	\$ 81,561,946	\$ 81,561,946	\$ 81,561,946	\$ 81,561,946	\$ 0	\$ 81,561,946	\$ 0	

Unassigned Standings

General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
Management, Dept. of								
Management, Dept. of								
Special Olympics Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	\$ 0	Std
Appeal Board Claims	3,586,307	3,586,307	3,586,307	3,586,307	0	3,586,307	0	NONAPPR/Std
Technology Reinvestment Fund	0	0	17,500,000	17,500,000	0	17,500,000	0	Std
Technology Reinvestment - Reduction	0	0	-17,500,000	-17,500,000	0	0	17,500,000	HF648/2811YC
Property Tax Credit Fund	91,256,037	0	0	0	0	0	0	Std
Est Line-Item Reductions	-1,482,800	0	0	0	0	0	0	HF45
Total Management, Dept. of	\$ 93,409,544	\$ 3,636,307	\$ 3,636,307	\$ 3,636,307	\$ 0	\$ 21,136,307	\$ 17,500,000	
Public Defense, Dept. of								
Public Defense, Dept. of								
Compensation and Expense	\$ 344,644	\$ 344,644	\$ 344,644	\$ 344,644	\$ 0	\$ 344,644	\$ 0	NONAPPR/Std
Total Public Defense, Dept. of	\$ 344,644	\$ 344,644	\$ 344,644	\$ 344,644	\$ 0	\$ 344,644	\$ 0	
Public Safety, Department of								
Public Safety, Dept. of								
DPS-POR Unfunded Liabilities Until 85 Percent	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	Std
POR Permissive Service Credit	135,000	0	0	0	0	0	0	Std
Total Public Safety, Department of	\$ 135,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	
Revenue, Dept. of								
Revenue, Dept. of								
Ag Land Tax Credit - GF	\$ 0	\$ 32,395,131	\$ 39,100,000	\$ 39,100,000	\$ 0	\$ 39,100,000	\$ 0	Std
(Adjust) Ag Land Tax Credit - GF	0	0	-6,704,869	-6,704,869	0	0	6,704,869	SF533/2811YC
Subtotal	0	32,395,131	32,395,131	32,395,131	0	39,100,000	6,704,869	
Homestead Tax Credit Aid - GF	0	87,745,387	135,000,000	135,000,000	0	135,000,000	0	Std
(Adjust) Homestead Tax Credit Aid - GF	0	0	-48,811,613	-48,811,613	0	0	48,811,613	SF533/2811YC
Subtotal	0	87,745,387	86,188,387	86,188,387	0	135,000,000	48,811,613	
Elderly & Disabled Tax Credit - GF	0	23,400,000	24,957,000	24,957,000	0	24,957,000	0	Std
Military Service Tax Credit - GF	0	2,400,000	2,400,000	2,400,000	0	2,400,000	0	Std
Printing Cigarette Stamps	124,652	124,652	124,652	124,652	0	124,652	0	Std
Tobacco Reporting Requirements	19,591	18,416	25,000	25,000	0	25,000	0	Std
Tobacco Reporting - Reduction	0	0	-6,584	-6,584	0	-6,584	0	SF533/2811YC
Subtotal	19,591	18,416	18,416	18,416	0	18,416	0	
Total Revenue, Dept. of	\$ 144,243	\$ 146,083,586	\$ 146,083,586	\$ 146,083,586	\$ 0	\$ 201,600,068	\$ 55,516,482	

Unassigned Standings

General Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Treasurer of State</u>								
Treasurer of State								
Health Care Trust Fund Transfer	\$ 106,016,400	\$ 106,016,400	\$ 106,016,400	\$ 106,016,400	\$ 0	\$ 106,016,400	\$ 0	Std
(Adjust) Health Care Trust Fund Transfer	0	0	0	-106,016,400	-106,016,400	-106,016,400	0	SF533/2811YC
Total Treasurer of State	\$ 106,016,400	\$ 106,016,400	\$ 106,016,400	\$ 0	\$ -106,016,400	\$ 0	\$ 0	
Total Unassigned Standings	\$ 2,807,376,554	\$ 3,000,917,824	\$ 3,136,187,509	\$ 2,927,324,371	\$ -208,863,138	\$ 3,081,220,853	\$ 153,896,482	

Summary Data

Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)
Administration and Regulation	\$ 47,339,389	\$ 20,828,105	\$ 52,252,435	\$ 51,378,623	\$ -873,812	\$ 43,608,080	\$ -7,770,543
Agriculture and Natural Resources	77,004,502	76,554,502	76,554,502	76,554,502	0	65,101,327	-11,453,175
Economic Development	18,998,427	10,971,000	12,705,344	9,371,687	-3,333,657	5,383,413	-3,988,274
Education	14,097,000	0	0	0	0	0	0
Health and Human Services	720,658,514	474,711,750	533,552,912	484,878,948	-48,673,964	462,783,215	-22,095,733
Justice System	13,172,650	9,836,306	13,172,650	12,972,469	-200,181	11,026,599	-1,945,870
Transportation, Infrastructure, and Capitals	669,122,311	484,802,561	483,432,741	490,472,741	7,040,000	437,979,894	-52,492,847
Unassigned Standings	218,708,837	875,000	875,000	875,000	0	875,000	0
Grand Total	\$ 1,779,101,630	\$ 1,078,579,224	\$ 1,172,545,584	\$ 1,126,503,970	\$ -46,041,614	\$ 1,026,757,528	\$ -99,746,442

NOTE: The proposed Omnibus Bill includes one FY 2011 supplemental appropriation and two deappropriations that are not listed in this report. They include:

- 1) A supplemental appropriation of \$19,808,458 from the Quality Assurance Trust Fund to the Department of Human Services for Medicaid.
- 2) A reduction of \$800,000 from the River Enhancement Community Attraction & Tourism Program. These funds were appropriated from the Revenue Bonds Capitals Fund.
- 3) A reduction of \$4,000,000 from the River Enhancement Community Attraction & Tourism Program. These funds were appropriated from the Revenue Bonds Capitals II Fund.

Bill Totals

Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)
2811YC Omnibus Appropriations Bill	\$ 0	\$ 0	\$ 0	\$ 1,132,428,970	\$ 1,132,428,970	\$ 1,018,682,528	\$ -113,746,442
HF45 Appropriations Reductions and Supplemental Bill	-4,325,722	0	0	0	0	0	0
HF645 Education Appropriations Bill	14,097,000	0	0	0	0	0	0
HF646 Administration and Regulation Appropriations Bill	47,339,389	20,828,105	52,252,435	0	-52,252,435	0	0
HF648 Infrastructure Appropriations Bill	328,465,745	148,836,905	138,467,085	0	-138,467,085	0	0
HF649 Health and Human Services Approps	719,873,514	474,711,750	533,552,912	0	-533,552,912	0	0
HF683 Transportation Appropriations Bill	350,731,566	345,965,656	345,965,656	0	-345,965,656	0	0
SF509 Agriculture and Natural Resources Appropriations Bill	76,154,502	76,354,502	76,354,502	0	-76,354,502	0	0
SF510 Justice System Appropaitions Bill	13,172,650	9,836,306	13,172,650	0	-13,172,650	0	0
SF517 Economic Development Appropriations Bill	16,998,427	10,971,000	12,705,344	0	-12,705,344	0	0
SF533 Standing Appropriations Bill	200,637,525	0	0	0	0	0	0
Std Current Law Standing Appropriations	15,957,034	-8,925,000	75,000	-5,925,000	-6,000,000	8,075,000	14,000,000
Grand Total	\$ 1,779,101,630	\$ 1,078,579,224	\$ 1,172,545,584	\$ 1,126,503,970	\$ -46,041,614	\$ 1,026,757,528	\$ -99,746,442

Administration and Regulation

Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Administrative Services, Dept. of</u>								
Administrative Services								
Terrace Hill Operations - CRF	\$ 168,494	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF646
Autism Coverage - UST	140,000	0	0	0	0	0	0	HF646
Medication Therapy Management - UST	543,000	0	0	0	0	0	0	HF646
Total Administrative Services, Dept. of	\$ 851,494	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Commerce, Dept. of</u>								
Banking Division								
Banking Division - CMRF	\$ 8,851,670	\$ 0	\$ 8,851,670	\$ 8,851,670	\$ 0	\$ 7,523,920	\$ -1,327,750	HF646/2811YC
Credit Union Division								
Credit Union Division - CMRF	\$ 1,727,995	\$ 0	\$ 1,727,995	\$ 1,727,995	\$ 0	\$ 1,468,796	\$ -259,199	HF646/2811YC
Insurance Division								
Insurance Division Operations - CMRF	\$ 55,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF646
Insurance Division - CMRF	4,928,244	0	4,983,244	4,983,244	0	4,235,757	-747,487	HF646/2811YC
Insurance Information Exchange - UST	150,000	0	0	0	0	0	0	HF646
Total Insurance Division	\$ 5,133,244	\$ 0	\$ 4,983,244	\$ 4,983,244	\$ 0	\$ 4,235,757	\$ -747,487	
Professional Licensing and Reg.								
Field Auditor - Housing Impr. Fund	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	\$ 52,969	\$ -9,348	HF646/2811YC
Utilities Division								
Utilities Division - CMRF	\$ 8,173,069	\$ 0	\$ 8,173,069	\$ 8,173,069	\$ 0	\$ 6,947,109	\$ -1,225,960	HF646/2811YC
Nuclear Power Reg. - CMRF	0	0	0	500,000	500,000	425,000	-75,000	HF646/2811YC
Total Utilities Division	\$ 8,173,069	\$ 0	\$ 8,173,069	\$ 8,673,069	\$ 500,000	\$ 7,372,109	\$ -1,300,960	
Total Commerce, Dept. of	\$ 23,948,295	\$ 62,317	\$ 23,798,295	\$ 24,298,295	\$ 500,000	\$ 20,653,551	\$ -3,644,744	
<u>Human Rights, Dept. of</u>								
Human Rights, Department of								
Public Safety Advisory Board - UST	\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF646
Total Human Rights, Dept. of	\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

Administration and Regulation

Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Inspections & Appeals, Dept. of</u>								
Inspections and Appeals, Dept. of								
DIA - RUTF	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 0	\$ 1,380,312	\$ -243,585	HF646/2811YC
Health Facilities Division - MFA	0	0	650,000	650,000	0	552,500	-97,500	HF646/2811YC
EBT Investigations - MFA	119,070	0	119,070	0	-119,070	0	0	HF646
Dependent Adult Abuse-MFA	250,000	0	250,000	0	-250,000	0	0	HF646
Boarding Home Investigations - MFA	119,480	0	119,480	0	-119,480	0	0	HF646
Medicaid Fraud & Abuse - MFA	885,262	0	885,262	0	-885,262	0	0	HF646
Total Inspections and Appeals, Dept. of	\$ 2,997,709	\$ 1,623,897	\$ 3,647,709	\$ 2,273,897	\$ -1,373,812	\$ 1,932,812	\$ -341,085	
<u>Racing Commission</u>								
Riverboat Regulation - GRF	\$ 0	\$ 0	\$ 3,078,100	\$ 3,078,100	\$ 0	\$ 2,616,385	\$ -461,715	HF646/2811YC
Pari-Mutuel Regulation - GRF	0	0	2,511,440	2,511,440	0	2,134,724	-376,716	HF646/2811YC
Total Racing Commission	\$ 0	\$ 0	\$ 5,589,540	\$ 5,589,540	\$ 0	\$ 4,751,109	\$ -838,431	
Total Inspections & Appeals, Dept. of	\$ 2,997,709	\$ 1,623,897	\$ 9,237,249	\$ 7,863,437	\$ -1,373,812	\$ 6,683,921	\$ -1,179,516	
<u>Management, Dept. of</u>								
Management, Dept. of								
DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	\$ 47,600	\$ -8,400	HF646/2811YC
DOM Operations - CRF	260,000	0	0	0	0	0	0	HF646
Total Management, Dept. of	\$ 316,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	\$ 47,600	\$ -8,400	
<u>IPERS Administration</u>								
IPERS Administration								
IPERS Administration	\$ 17,686,968	\$ 17,686,968	\$ 17,686,968	\$ 17,686,968	\$ 0	\$ 15,033,923	\$ -2,653,045	HF646/2811YC
Total IPERS Administration	\$ 17,686,968	\$ 17,686,968	\$ 17,686,968	\$ 17,686,968	\$ 0	\$ 15,033,923	\$ -2,653,045	
<u>Revenue, Dept. of</u>								
Revenue, Dept. of								
Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	\$ 1,109,909	\$ -195,866	HF646/2811YC
Total Revenue, Dept. of	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	\$ 1,109,909	\$ -195,866	

Administration and Regulation

Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Secretary of State</u>								
Secretary of State								
Redistricting - lowAccess	\$ 0	\$ 0	\$ 75,000	\$ 75,000	\$ 0	\$ 0	\$ -75,000	HF646/2811YC
Total Secretary of State	\$ 0	\$ 0	\$ 75,000	\$ 75,000	\$ 0	\$ 0	\$ -75,000	
<u>Treasurer of State</u>								
Treasurer of State								
I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	\$ 79,176	\$ -13,972	HF646/2811YC
Total Treasurer of State	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	\$ 79,176	\$ -13,972	
Total Administration and Regulation	\$ 47,339,389	\$ 20,828,105	\$ 52,252,435	\$ 51,378,623	\$ -873,812	\$ 43,608,080	\$ -7,770,543	

Agriculture and Natural Resources

Other Fund

	Est Net FY 2011	Gov Rec FY 2012	Senate Action FY 2012	House Appr-Omni FY 2012	House FY 2012 vs Senate	House Appr-Omni FY 2013	House FY 2012 vs FY 2013	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Agriculture and Land Stewardship</u>								
Agriculture and Land Stewardship								
Native Horse & Dog Prog-Unclaimed Winnings	\$ 305,516	\$ 305,516	\$ 305,516	\$ 305,516	\$ 0	\$ 259,689	\$ -45,827	SF509/2811YC
Motor Fuel Inspection - RFIF	300,000	500,000	500,000	500,000	0	425,000	-75,000	SF509/2811YC
Conservation Reserve Enhance - EFF	1,500,000	1,000,000	1,000,000	1,000,000	0	850,000	-150,000	SF509/2811YC
Watershed Protection Fund - EFF	1,500,000	900,000	900,000	900,000	0	765,000	-135,000	SF509/2811YC
Farm Management Demo - EFF	750,000	725,000	725,000	725,000	0	616,250	-108,750	SF509/2811YC
Agricultural Drainage Wells - EFF	1,250,000	875,000	0	0	0	0	0	SF509/2811YC
Soil & Water Conservation - EFF	1,751,600	2,000,000	2,000,000	2,375,000	375,000	2,018,750	-356,250	SF509/2811YC
Conservation Reserve Prog - EFF	1,300,000	1,000,000	1,000,000	1,000,000	0	850,000	-150,000	SF509/2811YC
So. Iowa Conservation & Dev - EFF	250,000	225,000	0	225,000	225,000	191,250	-33,750	SF509/2811YC
Cost Share - EFF	1,050,000	6,300,000	6,300,000	6,300,000	0	5,355,000	-945,000	SF509/2811YC
Fuel Inspection - UST	250,000	0	0	0	0	0	0	Stnd
Iowa FFA Foundation - EFF	0	0	0	25,000	25,000	21,250	-3,750	SF509/2811YC
Local Food & Farm Program - EFF	0	0	0	75,000	75,000	63,750	-11,250	SF509/2811YC
Total Agriculture and Land Stewardship	\$ 10,207,116	\$ 13,830,516	\$ 12,730,516	\$ 13,430,516	\$ 700,000	\$ 11,415,939	\$ -2,014,577	
Loess Hills Dev. and Conservation								
Loess Hills - EFF	\$ 500,000	\$ 475,000	\$ 300,000	\$ 575,000	\$ 275,000	\$ 488,750	\$ -86,250	SF509/2811YC
Total Agriculture and Land Stewardship	\$ 10,707,116	\$ 14,305,516	\$ 13,030,516	\$ 14,005,516	\$ 975,000	\$ 11,904,689	\$ -2,100,827	

Agriculture and Natural Resources

Other Fund

	Est Net FY 2011	Gov Rec FY 2012	Senate Action FY 2012	House Appr-Omni FY 2012	House FY 2012 vs Senate	House Appr-Omni FY 2013	House FY 2012 vs FY 2013	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Natural Resources, Dept. of</u>								
Natural Resources								
Fish & Game- DNR Admin Expenses	\$ 38,793,154	\$ 38,793,154	\$ 38,793,154	\$ 38,793,154	\$ 0	\$ 32,974,181	\$ -5,818,973	SF509/2811YC
GWF - Storage Tanks Study	100,303	100,303	100,303	100,303	0	85,258	-15,045	SF509/2811YC
GWF - Household Hazardous Waste	447,324	447,324	447,324	447,324	0	380,225	-67,099	SF509/2811YC
GWF - Well Testing Admin 2%	62,461	62,461	62,461	62,461	0	53,092	-9,369	SF509/2811YC
GWF - Groundwater Monitoring	1,686,751	1,686,751	1,686,751	1,686,751	0	1,433,738	-253,013	SF509/2811YC
GWF - Landfill Alternatives	618,993	618,993	618,993	618,993	0	526,144	-92,849	SF509/2811YC
GWF - Waste Reduction and Assistance	192,500	192,500	192,500	192,500	0	163,625	-28,875	SF509/2811YC
GWF - Solid Waste Authorization	50,000	50,000	50,000	50,000	0	42,500	-7,500	SF509/2811YC
GWF - Geographic Information System	297,500	297,500	297,500	297,500	0	252,875	-44,625	SF509/2811YC
Snowmobile Registration Fees	100,000	100,000	100,000	100,000	0	85,000	-15,000	SF509/2811YC
Administration Match - UST	200,000	200,000	200,000	200,000	0	170,000	-30,000	SF509/2811YC
Technical Tank Review - UST	200,000	200,000	200,000	200,000	0	200,000	0	Stnd
Database Modification - UST	100,000	0	0	0	0	0	0	Stnd
DNR Facility Rent-CRF	300,000	0	0	0	0	0	0	Stnd
Total Natural Resources, Dept. of	\$ 43,148,986	\$ 42,748,986	\$ 42,748,986	\$ 42,748,986	\$ 0	\$ 36,366,638	\$ -6,382,348	
<u>Natural Resources Capital</u>								
Natural Resources Capital								
Volunteers and Keepers of Land - EFF	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 85,000	\$ -15,000	SF509/2811YC
Park Operations & Maintenance - EFF	2,470,000	2,910,000	3,110,000	3,110,000	0	2,643,500	-466,500	SF509/2811YC
Forestry Management Programs - EFF	0	0	100,000	100,000	0	85,000	-15,000	SF509/2811YC
GIS Information for Watershed - EFF	195,000	195,000	195,000	195,000	0	165,750	-29,250	SF509/2811YC
Water Quality Monitoring - EFF	2,955,000	2,955,000	2,955,000	2,955,000	0	2,511,750	-443,250	SF509/2811YC
Water Quality Protection - EFF	500,000	500,000	500,000	500,000	0	425,000	-75,000	SF509/2811YC
Animal Feeding Operations - EFF	608,400	420,000	520,000	420,000	-100,000	357,000	-63,000	SF509/2811YC
Air Quality Monitoring-Ambient - EFF	425,000	425,000	425,000	425,000	0	361,250	-63,750	SF509/2811YC
Water Quantity - EFF	495,000	495,000	495,000	495,000	0	420,750	-74,250	SF509/2811YC
REAP - EFF	15,000,000	11,500,000	12,375,000	11,500,000	-875,000	9,775,000	-1,725,000	SF509/2811YC
Resource Conservation and Dev. - EFF	150,000	0	0	0	0	0	0	SF509/2811YC
State Park Volunteer Activities - EFF	250,000	0	0	0	0	0	0	SF509
Total Natural Resources Capital	\$ 23,148,400	\$ 19,500,000	\$ 20,775,000	\$ 19,800,000	\$ -975,000	\$ 16,830,000	\$ -2,970,000	
Total Agriculture and Natural Resources	\$ 77,004,502	\$ 76,554,502	\$ 76,554,502	\$ 76,554,502	\$ 0	\$ 65,101,327	\$ -11,453,175	

Economic Development

Other Fund

	Est Net FY 2011	Gov Rec FY 2012	Senate Action FY 2012	House Appr-Omni FY 2012	House FY 2012 vs Senate	House Appr-Omni FY 2013	House FY 2012 vs FY 2013	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Economic Development, Dept. of</u>								
Economic Development, Dept. of								
Workforce Development Fund	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 3,400,000	\$ -600,000	SF517/2811YC
Taiwan Trade Office - UST	100,000	0	0	0	0	0	0	SF517
Site Development Consultations - SIF	175,000	0	0	0	0	0	0	SF517
Small Bus Assistance Website - SIF	20,000	0	0	0	0	0	0	SF517
Save Our Small Businesses Fund - SIF	5,000,000	0	0	0	0	0	0	SF517
Endow Iowa Admin - County Endw Fund	70,000	0	0	0	0	0	0	SF517
Total Economic Development, Dept. of	\$ 9,365,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 3,400,000	\$ -600,000	
<u>Iowa Workforce Development</u>								
Iowa Workforce Development								
Workers' Comp Div - Spec Cont Fund	\$ 471,000	\$ 471,000	\$ 0	\$ 471,000	\$ 471,000	\$ 400,350	\$ -70,650	SF517/2811YC
IWD Field Offices (P and I)	662,427	0	1,217,084	662,427	-554,657	563,063	-99,364	SF517/2811YC
IWD Field Offices (UI Reserve Interest)	6,500,000	6,500,000	4,238,260	4,238,260	0	1,020,000	-3,218,260	SF517/2811YC
IWD Field Offices (Save Our Small Business)	0	0	3,250,000	0	-3,250,000	0	0	SF517
Total Iowa Workforce Development	\$ 7,633,427	\$ 6,971,000	\$ 8,705,344	\$ 5,371,687	\$ -3,333,657	\$ 1,983,413	\$ -3,388,274	
<u>Energy Independence</u>								
Office of Energy Independence								
Iowa Power Fund - CRF	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	Std
Total Energy Independence	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Total Economic Development	\$ 18,998,427	\$ 10,971,000	\$ 12,705,344	\$ 9,371,687	\$ -3,333,657	\$ 5,383,413	\$ -3,988,274	

Education Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Education, Dept. of</u>								
Education, Dept. of								
Preschool Program - CRF	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF645
Jobs for Americas Grads - CRF	540,000	0	0	0	0	0	0	HF645
Sac and Fox Education - UST	90,000	0	0	0	0	0	0	HF645
Total Education, Dept. of	\$ 4,630,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Vocational Rehabilitation</u>								
Farmers with Disabilities - UST	\$ 97,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF645
Total Education, Dept. of	\$ 4,727,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Regents, Board of</u>								
Regents, Board of								
University of Iowa - UST	\$ 4,086,492	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF645
Iowa State University - UST	3,202,079	0	0	0	0	0	0	HF645
University of Northern Iowa - UST	1,456,118	0	0	0	0	0	0	HF645
Iowa Braille and Sight Saving School - UST	229,331	0	0	0	0	0	0	HF645
Iowa School for the Deaf - UST	395,980	0	0	0	0	0	0	HF645
Total Regents, Board of	\$ 9,370,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Total Education	\$ 14,097,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

Health and Human Services

Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Iowa Finance Authority</u>								
Iowa Finance Authority								
Rent Subsidy Program - SLTF	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF649/2811YC
Total Iowa Finance Authority	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Aging, Dept. on</u>								
Aging, Dept. on								
Elder Affairs Operations - SLTF	\$ 8,486,698	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF649/2811YC
Total Aging, Dept. on	\$ 8,486,698	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Public Health, Dept. of</u>								
Public Health, Dept. of								
Medical Home Advisory Council - HCTA	\$ 0	\$ 0	\$ 233,357	\$ 233,357	\$ 0	\$ 198,353	\$ -35,004	HF649/2811YC
Public Health - UST	785,000	0	0	0	0	0	0	Std
Total Public Health, Dept. of	\$ 785,000	\$ 0	\$ 233,357	\$ 233,357	\$ 0	\$ 198,353	\$ -35,004	
<u>Human Services, Dept. of</u>								
General Administration								
FaDDS-TANF	\$ 2,898,980	\$ 2,898,980	\$ 2,898,980	\$ 2,898,980	\$ 0	\$ 2,464,133	\$ -434,847	HF649/2811YC
Training & Technology-TANF	1,037,186	1,037,186	1,037,186	1,037,186	0	881,608	-155,578	HF649/2811YC
Child & Family Services-TANF	32,084,430	32,084,430	32,084,430	32,084,430	0	27,271,766	-4,812,664	HF649/2811YC
State Day Care-TANF	16,382,687	16,382,687	16,382,687	16,382,687	0	13,925,284	-2,457,403	HF649/2811YC
Promise Jobs-TANF	12,411,528	12,411,528	12,411,528	12,411,528	0	10,549,799	-1,861,729	HF649/2811YC
Child Abuse Prevention-TANF	125,000	125,000	125,000	125,000	0	106,250	-18,750	HF649/2811YC
MH/DD Comm. Services-TANF	4,894,052	4,894,052	4,894,052	4,894,052	0	4,159,944	-734,108	HF649/2811YC
FIP-TANF	24,376,341	21,216,109	21,500,738	21,500,738	0	18,275,627	-3,225,111	HF649/2811YC
Field Operations-TANF	31,296,232	31,296,232	31,296,232	31,296,232	0	26,601,797	-4,694,435	HF649/2811YC
0-5 Children-TANF	6,350,000	6,350,000	6,350,000	6,350,000	0	5,397,500	-952,500	HF649/2811YC
General Administration-TANF	3,744,000	3,744,000	3,744,000	3,744,000	0	3,182,400	-561,600	HF649/2811YC
FIP Emergency ARRA- TANF	17,678,279	0	0	0	0	0	0	HF649
Total General Administration	\$ 153,278,715	\$ 132,440,204	\$ 132,724,833	\$ 132,724,833	\$ 0	\$ 112,816,108	\$ -19,908,725	

Health and Human Services

Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
Assistance								
Broadlawn Hospital - ICA	\$ 51,000,000	\$ 51,000,000	\$ 65,000,000	\$ 65,000,000	\$ 0	\$ 65,000,000	\$ 0	HF649/2811YC
Regional Provider Network - ICA	6,000,000	6,000,000	3,472,176	3,472,176	0	3,472,176	0	HF649/2811YC
Medical Examinations-Expansion Pop - HCTA	556,800	556,800	0	0	0	0	0	HF649/2811YC
Medical Information Hotline - HCTA	100,000	100,000	100,000	100,000	0	85,000	-15,000	HF649/2811YC
Health Partnership Activities - HCTA	600,000	600,000	600,000	600,000	0	510,000	-90,000	HF649/2811YC
Audits, Performance Eval., Studies - HCTA	125,000	125,000	125,000	125,000	0	106,250	-18,750	HF649/2811YC
IowaCare Admin. Costs - HCTA	1,132,412	1,132,412	1,132,412	1,132,412	0	962,550	-169,862	HF649/2811YC
Dental Home for Children - HCTA	1,000,000	1,000,000	1,000,000	1,000,000	0	850,000	-150,000	HF649/2811YC
MH/DD Workforce Development - HCTA	50,000	50,000	50,000	50,000	0	42,500	-7,500	HF649/2811YC
Broadlawn Admin - HCTA	290,000	290,000	290,000	290,000	0	246,500	-43,500	HF649/2811YC
Medical Contracts - HCTA	1,300,000	1,300,000	2,000,000	2,000,000	0	1,700,000	-300,000	HF649/2811YC
Medical Contracts-Pharm Settlement - PhSA	4,027,613	4,027,613	5,433,613	5,433,613	0	4,618,571	-815,042	HF649/2811YC
Medical Assistance - QATF	13,900,000	35,662,467	60,496,712	29,000,000	-31,496,712	29,000,000	0	HF649/2811YC
Medical Assistance-HHCAT	39,406,000	39,231,000	39,223,800	39,223,800	0	39,223,800	0	HF649/2811YC
Nonparticipating Provider Reimb Fund-HHCAT	594,000	769,000	776,200	776,200	0	776,200	0	HF649/2811YC
Medical Assistance - HCTF	106,916,532	106,046,400	106,363,275	106,363,275	0	106,363,275	0	HF649/2811YC
Nonparticipating Providers - NPPR	2,000,000	2,000,000	2,000,000	2,000,000	0	2,000,000	0	HF649/2811YC
Medicaid Supplemental - SLTF	39,080,435	0	0	0	0	0	0	HF649/2811YC
Medical Assistance - CRF	187,800,000	0	0	0	0	0	0	HF649
Child and Family Services-Shelter Care - CRF	500,000	0	0	0	0	0	0	HF649
Child and Family Services - UST	925,000	0	0	0	0	0	0	HF649/2811YC
Child and Family Ser.-Restore Rate Reduction - U	1,000,000	0	0	0	0	0	0	HF649/2811YC
Family Support Subsidy - UST	100,000	0	0	0	0	0	0	HF649/2811YC
Child Support Recovery - UST	250,000	0	0	0	0	0	0	HF649/2811YC
Juvenile Institutions - UST	600,000	0	0	0	0	0	0	HF649/2811YC
Mental Health Institutes - UST	350,000	0	0	0	0	0	0	HF649/2811YC
MI/MR/DD State Cases - UST	1,000,000	0	0	0	0	0	0	HF649/2811YC
Sexually Violent Predators - UST	800,000	0	0	0	0	0	0	HF649/2811YC
Field Operations - UST	2,340,000	0	0	0	0	0	0	HF649/2811YC
Pregnancy Prevention-TANF	1,930,067	1,930,067	1,930,067	1,930,067	0	1,640,557	-289,510	HF649/2811YC
Electronic Med Records Infra - HCTA	0	0	0	100,000	100,000	85,000	-15,000	2811YC
Care Coordination - ICA	0	0	500,000	500,000	0	500,000	0	HF649/2811YC
Promoting Healthy Marriage - TANF	0	146,072	146,072	146,072	0	124,161	-21,911	HF649/2811YC
Medicaid Supplemental - MFA	0	0	2,000,000	2,000,000	0	2,000,000	0	HF649/2811YC
Uniform Cost Report - HCTA	0	0	0	100,000	100,000	85,000	-15,000	2811YC
Radiology and Lab - ICA	0	0	1,500,000	1,500,000	0	1,500,000	0	HF649/2811YC
Medical Assistance Supplemental - PPTF	0	0	17,377,252	0	-17,377,252	0	0	HF649
Total Assistance	\$ 465,673,859	\$ 251,966,831	\$ 311,516,579	\$ 262,842,615	\$ -48,673,964	\$ 260,891,540	\$ -1,951,075	
Total Human Services, Dept. of	\$ 618,952,574	\$ 384,407,035	\$ 444,241,412	\$ 395,567,448	\$ -48,673,964	\$ 373,707,648	\$ -21,859,800	
Inspections & Appeals, Dept. of								
Inspections and Appeals, Dept. of								
Assisted Living/Adult Day Care- MFA	\$ 1,339,527	\$ 0	\$ 1,339,527	\$ 1,339,527	\$ 0	\$ 1,138,598	\$ -200,929	HF649/2811YC

Health and Human Services

Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
Total Inspections & Appeals, Dept. of	\$ 1,339,527	\$ 0	\$ 1,339,527	\$ 1,339,527	\$ 0	\$ 1,138,598	\$ -200,929	
<u>Regents, Board of</u>								
Regents, Board of								
SUI - UIHC IowaCares Program - ICA	\$ 27,284,584	\$ 27,284,584	\$ 27,284,584	\$ 27,284,584	\$ 0	\$ 27,284,584	\$ 0	HF649/2811YC
SUI - UIHC IowaCares Expansion Pop - ICA	49,020,131	49,020,131	44,226,279	44,226,279	0	44,226,279	0	HF649/2811YC
SUI - UIHC IowaCares Physicians - ICA	14,000,000	14,000,000	16,227,753	16,227,753	0	16,227,753	0	HF649/2811YC
Total Regents, Board of	\$ 90,304,715	\$ 90,304,715	\$ 87,738,616	\$ 87,738,616	\$ 0	\$ 87,738,616	\$ 0	
<u>Veterans Affairs, Dept. of</u>								
Veterans Affairs, Department of								
County Veterans Grant Assist - MMBF	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF649/2811YC
Total Veterans Affairs, Dept. of	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Total Health and Human Services	\$ 720,658,514	\$ 474,711,750	\$ 533,552,912	\$ 484,878,948	\$ -48,673,964	\$ 462,783,215	\$ -22,095,733	

Justice System

Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Justice, Department of</u>								
Consumer Advocate								
Consumer Advocate - CMRF	\$ 3,336,344	\$ 0	\$ 3,336,344	\$ 3,136,163	\$ -200,181	\$ 2,665,739	\$ -470,424	SF510/2811YC
Total Justice, Department of	\$ 3,336,344	\$ 0	\$ 3,336,344	\$ 3,136,163	\$ -200,181	\$ 2,665,739	\$ -470,424	
<u>Public Safety, Department of</u>								
Public Safety, Dept. of								
DPS Gaming Enforcement	\$ 9,836,306	\$ 9,836,306	\$ 9,836,306	\$ 9,836,306	\$ 0	\$ 8,360,860	\$ -1,475,446	SF510/2811YC
Total Public Safety, Department of	\$ 9,836,306	\$ 9,836,306	\$ 9,836,306	\$ 9,836,306	\$ 0	\$ 8,360,860	\$ -1,475,446	
Total Justice System	\$ 13,172,650	\$ 9,836,306	\$ 13,172,650	\$ 12,972,469	\$ -200,181	\$ 11,026,599	\$ -1,945,870	

Transportation, Infrastructure, and Capitals

Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Administrative Services, Dept. of</u>								
Administrative Services								
Capitol Shuttle - RIIF	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF648/2811YC
Mercy Capital Hospital Operations - RIIF	1,083,175	0	0	0	0	0	0	HF648/2811YC
DAS Distribution Account - RIIF	3,700,000	0	0	0	0	0	0	HF648/2811YC
Total Administrative Services, Dept. of	\$ 4,908,175	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Administrative Services - Capitals</u>								
Administrative Services - Capitals								
Major Maintenance - RBC	\$ 3,000,000	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ -500,000	HF648/2811YC
Major Maintenance - RIIF	0	4,500,000	3,000,000	0	-3,000,000	6,000,000	6,000,000	HF648/2811YC
Historical Building Exterior Repairs - RIIF	0	0	0	1,200,000	1,200,000	0	-1,200,000	HF648/2811YC
Lucas Bldg Security/Safety - RIIF	0	0	0	45,000	45,000	0	-45,000	HF648/2811YC
Fire Protection Facilities Mgmt Ctr/Central Energy	0	0	0	0	0	2,000,000	2,000,000	HF648/2811YC
Complex Bldgs Grounds Renov/Repair -RIIF	0	0	0	0	0	2,000,000	2,000,000	HF648/2811YC
ITE Pooled Technology- TRF	3,793,654	1,637,724	1,557,904	1,643,728	85,824	2,500,000	856,272	HF648/2811YC
Major Maintenance - RBC2	0	0	0	4,040,000	4,040,000	0	-4,040,000	2811YC
Total Administrative Services - Capitals	\$ 6,793,654	\$ 6,137,724	\$ 4,557,904	\$ 7,428,728	\$ 2,870,824	\$ 12,500,000	\$ 5,071,272	
<u>Agriculture and Land Stewardship</u>								
Agriculture and Land Stewardship								
Soil Conservation Cost Share - RBC	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF648/2811YC
WIRB Administration - RIIF	50,000	0	0	0	0	0	0	HF648/2811YC
Soil Conservation Cost Share - RBC2	5,950,000	0	0	0	0	0	0	HF648/2811YC
Cons Reserve Enhancement Prog - RBC2	2,500,000	0	0	0	0	0	0	HF648/2811YC
Total Agriculture and Land Stewardship	\$ 9,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Blind Capitals, Dept. for the</u>								
Dept. for the Blind Capitals								
Replace Air Handlers and Improvements - RIIF	\$ 0	\$ 1,065,674	\$ 1,065,674	\$ 1,065,674	\$ 0	\$ 0	\$ -1,065,674	HF648/2811YC
Newsline Service - RIIF	20,000	0	0	0	0	0	0	HF648/2811YC
Total Blind Capitals, Dept. for the	\$ 20,000	\$ 1,065,674	\$ 1,065,674	\$ 1,065,674	\$ 0	\$ 0	\$ -1,065,674	

Transportation, Infrastructure, and Capitals

Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Corrections, Dept. of</u>								
Central Office								
Iowa Corrections Offender Network - TRF	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ 500,000	\$ 0	HF648/2811YC
Total Corrections, Dept. of	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ 500,000	\$ 0	
<u>Corrections Capital</u>								
Corrections Capital								
CBC 5 Security Barrier Perimeter- RBC	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF648/2811YC
Project Management Costs - ISP - PBF	322,500	0	0	0	0	0	0	HF648/2811YC
Fort Madison FFE One-Time Costs - RIIF	0	6,155,077	5,155,077	5,155,077	0	18,269,124	13,114,047	HF648/2811YC
Mitchellville Construction & FFE Costs - RIIF	0	4,661,556	3,361,556	3,061,556	-300,000	5,391,062	2,329,506	HF648/2811YC
Mitchellville Construction and Expansion - RIIF	0	12,900,000	11,700,000	11,700,000	0	8,779,000	-2,921,000	HF648/2811YC
Fort Madison ISP One-Time Costs-RIIF	0	1,000,000	0	0	0	0	0	HF648
Construction Project Management - RIIF	0	4,500,000	4,500,000	4,500,000	0	1,000,000	-3,500,000	HF648/2811YC
Mitchellville Prison Expansion - RBC	0	4,130,952	4,130,952	4,430,952	300,000	0	-4,430,952	HF648/2811YC
Construction Project Management - RBC	2,200,000	0	0	0	0	0	0	HF648/2811YC
CBCs Opening Costs Equipment - RBC	1,519,048	0	0	0	0	0	0	HF648/2811YC
Total Corrections Capital	\$ 5,041,548	\$ 33,347,585	\$ 28,847,585	\$ 28,847,585	\$ 0	\$ 33,439,186	\$ 4,591,601	
<u>Cultural Affairs, Dept. of</u>								
Cultural Affairs, Dept. of								
Great Places Infrastructure Grants - RIIF	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 2,000,000	\$ 1,000,000	HF648/2811YC
Battle Flags - RIIF	60,000	0	0	0	0	0	0	HF648/2811YC
Historic Site Maintenance - RIIF	40,000	0	0	0	0	0	0	HF648/2811YC
Total Cultural Affairs, Dept. of	\$ 100,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 2,000,000	\$ 1,000,000	
<u>Cultural Affairs Capital</u>								
Cultural Affairs Capital								
Great Places Grants - RBC	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF648/2811YC
Total Cultural Affairs Capital	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

Transportation, Infrastructure, and Capitals

Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Economic Development, Dept. of</u>								
Economic Development, Dept. of								
Workforce Training and Economic Dev - RIIF	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF648/2811YC
Regional Sports Authorities - RIIF	500,000	0	500,000	0	-500,000	0	0	HF648/2811YC
Grow Iowa Values Fund - RIIF	38,000,000	25,000,000	10,620,000	0	-10,620,000	0	0	HF648
6th Avenue Corridor-Main Streets - RIIF	100,000	0	0	0	0	0	0	HF648/2811YC
Port Authority-Economic Dev SE Iowa - RIIF	50,000	0	0	0	0	0	0	HF648/2811YC
World Food Prize Borlaug/Ruan Scholar - RIIF	100,000	0	100,000	0	-100,000	0	0	HF648/2811YC
Cedar Rapids Small Business Center - RBC2	1,200,000	0	0	0	0	0	0	HF648/2811YC
Mason City Small Business Center - RBC2	1,500,000	0	0	0	0	0	0	HF648/2811YC
Main Street Projects - RBC2	8,450,000	0	0	0	0	0	0	HF648/2811YC
Blank Park Zoo Expansion - RIIF	500,000	0	500,000	0	-500,000	0	0	HF648/2811YC
Community Attraction and Tourism - RBC2	12,000,000	0	0	0	0	0	0	HF648/2811YC
River Enhancement CAT - RBC2	4,000,000	0	0	0	0	0	0	HF648/2811YC
ACE Vertical Infrastructure - RBC2	5,500,000	0	0	0	0	0	0	HF648/2811YC
River Enhancement CAT Grants - RIIF	0	0	3,000,000	0	-3,000,000	0	0	HF648
ACE Infrastructure Comm Colleges	0	0	5,000,000	5,000,000	0	5,500,000	500,000	HF648/2811YC
Community Attraction & Tourism Grants - RIIF	0	0	5,300,000	5,100,000	-200,000	5,000,000	-100,000	HF648/2811YC
Camp Sunnyside Cabin Renovation - RIIF	0	0	250,000	0	-250,000	0	0	HF648
Business Development Assistance	0	0	0	15,000,000	15,000,000	0	-15,000,000	2811YC
Total Economic Development, Dept. of	\$ 73,900,000	\$ 25,000,000	\$ 25,270,000	\$ 25,100,000	\$ -170,000	\$ 10,500,000	\$ -14,600,000	
<u>Economic Development Capitals</u>								
Economic Development Capitals								
Regional Transit Hub Construction - RBC	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF648/2811YC
Total Economic Development Capitals	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Education, Dept. of</u>								
Education, Dept. of								
Enrich Iowa - RIIF	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF648/2811YC
ICN Part III Leases & Maintenance - TRF	2,727,000	2,727,000	2,727,000	2,727,000	0	2,727,000	0	HF648/2811YC
Statewide Ed Data Warehouse - TRF	600,000	600,000	600,000	600,000	0	600,000	0	HF648/2811YC
Community Colleges Infrastructure - RBC2	2,000,000	0	0	0	0	0	0	HF648/2811YC
Total Education, Dept. of	\$ 5,827,000	\$ 3,327,000	\$ 3,327,000	\$ 3,327,000	\$ 0	\$ 3,327,000	\$ 0	

Transportation, Infrastructure, and Capitals

Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
Iowa Public Television								
IPTV Building Purchase - RIIF	\$ 0	\$ 1,255,550	\$ 1,255,550	\$ 1,255,550	\$ 0	\$ 0	\$ -1,255,550	HF648/2811YC
Total Education, Dept. of	\$ 5,827,000	\$ 4,582,550	\$ 4,582,550	\$ 4,582,550	\$ 0	\$ 3,327,000	\$ -1,255,550	
<u>Education Capital</u>								
Education Capital								
Community College Infrastructure - RIIF	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0	HF648/2811YC
Total Education Capital	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0	
<u>Human Rights, Dept. of</u>								
Human Rights, Department of								
Criminal Justice Info System (CJIS) - TRF	\$ 0	\$ 1,689,307	\$ 1,689,307	\$ 1,689,307	\$ 0	\$ 1,756,747	\$ 67,440	HF648/2811YC
Total Human Rights, Dept. of	\$ 0	\$ 1,689,307	\$ 1,689,307	\$ 1,689,307	\$ 0	\$ 1,756,747	\$ 67,440	
<u>Human Services, Dept. of</u>								
Assistance								
Nursing Facility Construction/Improvements - RIIF	\$ 0	\$ 0	\$ 285,000	\$ 285,000	\$ 0	\$ 0	\$ -285,000	HF648/2811YC
Center for Indep Living - Software/Training - TRF	0	0	11,000	0	-11,000	0	0	HF648
Total Human Services, Dept. of	\$ 0	\$ 0	\$ 296,000	\$ 285,000	\$ -11,000	\$ 0	\$ -285,000	
<u>Human Services Capital</u>								
Human Services - Capital								
Medicaid Technology Upgrades	\$ 0	\$ 0	\$ 0	\$ 3,494,176	\$ 3,494,176	\$ 4,667,600	\$ 1,173,424	HF648/2811YC
Total Human Services Capital	\$ 0	\$ 0	\$ 0	\$ 3,494,176	\$ 3,494,176	\$ 4,667,600	\$ 1,173,424	
<u>Iowa Tele. & Tech. Commission</u>								
Iowa Communications Network								
ICN Equipment Replacement - TRF	\$ 2,244,956	\$ 2,248,653	\$ 2,237,653	\$ 2,248,653	\$ 11,000	\$ 2,248,653	\$ 0	HF648/2811YC
Total Iowa Tele. & Tech. Commission	\$ 2,244,956	\$ 2,248,653	\$ 2,237,653	\$ 2,248,653	\$ 11,000	\$ 2,248,653	\$ 0	

Transportation, Infrastructure, and Capitals

Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Iowa Finance Authority</u>								
Iowa Finance Authority								
State Housing Trust Fund - RIIF	\$ 1,000,000	\$ 0	\$ 3,000,000	\$ 2,000,000	\$ -1,000,000	\$ 3,000,000	\$ 1,000,000	HF648/2811YC
I JOBS Administration - RIIF	200,000	0	0	0	0	0	0	HF648/2811YC
Housing Trust Fund - RBC	2,000,000	0	0	0	0	0	0	HF648/2811YC
Facilities Multiple-Handicapped Polk Co - RIIF	250,000	0	0	0	0	0	0	HF648/2811YC
Disaster Prevention Local Infra Grants - RBC2	30,000,000	0	0	0	0	0	0	HF648/2811YC
Floodwall Cedar Rapids Courthouse - RBC2	2,000,000	0	0	0	0	0	0	HF648/2811YC
Linn County Administrative Bldg - RBC2	4,400,000	0	0	0	0	0	0	HF648/2811YC
Cedar Rapids City Hall Flood - RBC2	4,400,000	0	0	0	0	0	0	HF648/2811YC
DSM Fire Dept Training Logistics Facility - RBC2	3,000,000	0	0	0	0	0	0	HF648/2811YC
DSM Riverpoint Service Area - RBC2	1,250,000	0	0	0	0	0	0	HF648/2811YC
DSM Court Ave Sewer - RBC2	3,050,000	0	0	0	0	0	0	HF648/2811YC
DSM Flood Control Tonawanda Ravine - RBC2	700,000	0	0	0	0	0	0	HF648/2811YC
DSM Wastewater Reclamation Basins - RBC2	500,000	0	0	0	0	0	0	HF648/2811YC
DSM Broadlawns Improvements - RBC2	1,000,000	0	0	0	0	0	0	HF648/2811YC
Davenport Woodman Park Flood Mitig - RBC2	1,050,000	0	0	0	0	0	0	HF648/2811YC
Waterloo Public Works Building - RBC2	5,000,000	0	0	0	0	0	0	HF648/2811YC
Iowa City Wastewater Treatment Plant - RBC2	2,000,000	0	0	0	0	0	0	HF648/2811YC
West Union Green Pilot Project - RBC2	1,175,000	0	0	0	0	0	0	HF648/2811YC
Jessup City Hall - RBC2	475,000	0	0	0	0	0	0	HF648/2811YC
Belmond Storm Sewer Flood Prot - RBC2	600,000	0	0	0	0	0	0	HF648/2811YC
Norwalk Orchard Ridge Drainage - RBC2	300,000	0	0	0	0	0	0	HF648/2811YC
Cedar Rapids City Hall Flood - CRF	2,100,000	0	0	0	0	0	0	HF648/2811YC
Linn County Administrative Bldg - CRF	4,500,000	0	0	0	0	0	0	HF648/2811YC
Total Iowa Finance Authority	\$ 70,950,000	\$ 0	\$ 3,000,000	\$ 2,000,000	\$ -1,000,000	\$ 3,000,000	\$ 1,000,000	
<u>Management, Dept. of</u>								
Management, Dept. of								
Searchable Online Databases - TRF	\$ 0	\$ 600,000	\$ 580,000	\$ 600,000	\$ 20,000	\$ 0	\$ -600,000	HF648/2811YC
Total Management, Dept. of	\$ 0	\$ 600,000	\$ 580,000	\$ 600,000	\$ 20,000	\$ 0	\$ -600,000	

Transportation, Infrastructure, and Capitals

Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Natural Resources, Dept. of</u>								
Natural Resources								
Floodplain Mgmt and Dam Safety- RIIF	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0	\$ -2,000,000	HF648/2811YC
Water Trails Low Head Dam Prog - RIIF	0	0	75,000	0	-75,000	0	0	HF648/2811YC
Honey Creek Asset Manager - RIIF	100,000	0	100,000	0	-100,000	0	0	HF648/2811YC
Total Natural Resources, Dept. of	\$ 2,100,000	\$ 2,000,000	\$ 2,175,000	\$ 2,000,000	\$ -175,000	\$ 0	\$ -2,000,000	
<u>Natural Resources Capital</u>								
Natural Resources Capital								
State Park Infrastructure - RIIF	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0	HF648/2811YC
Lakes Restoration & Dredging - RIIF	0	8,600,000	5,000,000	8,600,000	3,600,000	0	-8,600,000	HF648/2811YC
Lake Restoration & Dredging - RBC	7,000,000	0	0	0	0	0	0	HF648/2811YC
Lake Restoration & Dredging - RBC2	3,000,000	0	0	0	0	0	0	HF648/2811YC
Rock Creek Perm Shelter - RIIF	40,000	0	0	0	0	0	0	HF648/2811YC
State Parks Infrastructure - RBC2	5,000,000	0	0	0	0	0	0	HF648/2811YC
Total Natural Resources Capital	\$ 15,040,000	\$ 13,600,000	\$ 10,000,000	\$ 13,600,000	\$ 3,600,000	\$ 5,000,000	\$ -8,600,000	
<u>Public Defense Capital</u>								
Public Defense Capital								
Facility/Armory Maintenance - RIIF	\$ 1,500,000	\$ 2,000,000	\$ 1,500,000	\$ 2,000,000	\$ 500,000	\$ 2,000,000	\$ 0	HF648/2811YC
Muscatine Readiness Center - RIIF	0	100,000	100,000	100,000	0	0	-100,000	HF648/2811YC
Statewide Modernization Readiness Ctrs-RIIF	1,800,000	1,800,000	1,800,000	1,800,000	0	1,800,000	0	HF648/2811YC
Camp Dodge Infrastructure Upgrades - RIIF	0	1,000,000	1,000,000	1,000,000	0	1,000,000	0	HF648/2811YC
Middletown AF Readiness Center - RIIF	100,000	0	0	0	0	0	0	HF648/2811YC
Iowa Falls Readiness Center - RIIF	500,000	0	0	0	0	0	0	HF648/2811YC
Cedar Rapids AF Readiness Ctr - RIIF	200,000	0	0	0	0	0	0	HF648/2811YC
Joint Forces HQ Renovation - RIIF	0	0	1,000,000	1,000,000	0	0	-1,000,000	HF648/2811YC
Dubuque Readiness Center - RIIF	0	0	0	0	0	500,000	500,000	HF648/2811YC
Total Public Defense Capital	\$ 4,100,000	\$ 4,900,000	\$ 5,400,000	\$ 5,900,000	\$ 500,000	\$ 5,300,000	\$ -600,000	

Transportation, Infrastructure, and Capitals

Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Public Health, Dept. of</u>								
Public Health, Dept. of								
Mental Health Services Database - TRF	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF648/2811YC
Vision Screening - RIIF	100,000	0	0	0	0	0	0	HF648/2811YC
Total Public Health, Dept. of	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Public Safety Capital</u>								
Public Safety Capital								
Radio Comm Upgrades Mandate - RIIF	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ -2,500,000	\$ 0	\$ 0	HF648
Radio Comm Upgrades Mandate - TRF	0	0	0	2,500,000	2,500,000	2,500,000	0	HF648/2811YC
Emergency Mgmt Generator-Crawford County-RI	0	0	20,000	0	-20,000	0	0	HF648
Dubuque Fire Training Simulator - TRF	0	0	80,000	0	-80,000	0	0	HF648
Total Public Safety Capital	\$ 0	\$ 2,500,000	\$ 2,600,000	\$ 2,500,000	\$ -100,000	\$ 2,500,000	\$ 0	
<u>Regents, Board of</u>								
Regents, Board of								
Regents Tuition Replacement - RIIF	\$ 24,305,412	\$ 24,305,412	\$ 24,305,412	\$ 24,305,412	\$ 0	\$ 0	\$ -24,305,412	HF648/2811YC
SUI - Iowa Flood Center - RIIF	1,300,000	1,300,000	1,300,000	1,300,000	0	0	-1,300,000	HF648/2811YC
ISU - Iowa Energy Center - RBC2	5,000,000	0	0	0	0	0	0	HF648/2811YC
Total Regents, Board of	\$ 30,605,412	\$ 25,605,412	\$ 25,605,412	\$ 25,605,412	\$ 0	\$ 0	\$ -25,605,412	
<u>Regents Capital</u>								
Regents Capital								
Fire Safety and Deferred Maint All Institut - RIIF	\$ 0	\$ 4,000,000	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000	\$ 2,000,000	HF648/2811YC
ISU - Ag/Biosystems Engineering - RIIF	0	0	2,000,000	1,000,000	-1,000,000	20,800,000	19,800,000	HF648/2811YC
SUI - Dental Science Building - RIIF	0	0	2,000,000	1,000,000	-1,000,000	12,000,000	11,000,000	HF648/2811YC
UNI - Bartlett Hall - RIIF	0	0	2,000,000	1,000,000	-1,000,000	8,286,000	7,286,000	HF648/2811YC
ISU - Veterinary Facility Phase II-RBC	13,000,000	0	0	0	0	0	0	HF648/2811YC
ISU - Vet Equip-Modernize Blank Park Zoo-RIIF	400,000	0	0	0	0	0	0	HF648/2811YC
SUI - Inst for Biomedical Discovery - RBC2	10,000,000	0	0	0	0	0	0	HF648/2811YC
Total Regents Capital	\$ 23,400,000	\$ 4,000,000	\$ 6,000,000	\$ 5,000,000	\$ -1,000,000	\$ 45,086,000	\$ 40,086,000	

Transportation, Infrastructure, and Capitals

Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>State Fair Authority Capital</u>								
State Fair Authority Capital								
Agricultural Exhibition Ctr - RBC	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF648/2811YC
Total State Fair Authority Capital	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

Transportation, Infrastructure, and Capitals

Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
Transportation, Dept. of								
Transportation, Dept. of								
Recreational Trails Grants - RIIF	\$ 0	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ -500,000	\$ 2,000,000	\$ 0	HF648/2811YC
Public Transit Infra Grants - RIIF	0	2,000,000	1,500,000	1,500,000	0	1,500,000	0	HF648/2811YC
Commercial Aviation Infra Grants - RBC2	1,500,000	0	0	0	0	0	0	HF648/2811YC
Commercial Aviation Infra Grants - RIIF	0	1,500,000	1,500,000	1,500,000	0	1,500,000	0	HF648/2811YC
General Aviation Infra Grants-RIIF	750,000	750,000	750,000	750,000	0	750,000	0	HF648/2811YC
Railroad Revolving Loan & Grant - RIIF	2,000,000	2,000,000	2,000,000	2,000,000	0	0	-2,000,000	HF648/2811YC
Rail Ports Improvement Grants - RBC2	7,500,000	0	0	0	0	0	0	HF648/2811YC
Passenger Rail Service - UST	2,000,000	0	0	0	0	0	0	HF648/2811YC
Public Transit Infra Grants - RBC2	2,000,000	0	0	0	0	0	0	HF648/2811YC
Bridge Safety Program - RBC2	10,000,000	0	0	0	0	0	0	HF648/2811YC
RUTF-Drivers' Licenses	3,876,000	3,876,000	3,876,000	3,876,000	0	3,876,000	0	HF683/2811YC
RUTF-Operations	6,654,962	6,570,000	6,570,000	6,570,000	0	5,584,500	-985,500	HF683/2811YC
RUTF-Planning & Programming	506,127	458,000	458,000	458,000	0	389,300	-68,700	HF683/2811YC
RUTF-Motor Vehicle	35,604,012	33,921,000	33,921,000	33,921,000	0	28,832,850	-5,088,150	HF683/2811YC
RUTF-DAS	225,000	225,000	225,000	225,000	0	191,250	-33,750	HF683/2811YC
RUTF-Unemployment Compensation	7,000	7,000	7,000	7,000	0	5,950	-1,050	HF683/2811YC
RUTF-Workers' Compensation	137,000	119,000	119,000	119,000	0	101,150	-17,850	HF683/2811YC
RUTF-Indirect Cost Recoveries	78,000	78,000	78,000	78,000	0	66,300	-11,700	HF683/2811YC
RUTF-Auditor Reimbursement	67,319	67,319	67,319	67,319	0	57,221	-10,098	HF683/2811YC
RUTF-County Treasurers Support	1,406,000	1,406,000	1,406,000	1,406,000	0	1,195,100	-210,900	HF683/2811YC
RUTF-Road/Weather Conditions Info	100,000	100,000	100,000	100,000	0	85,000	-15,000	HF683/2811YC
RUTF-Mississippi River Park. Comm.	40,000	40,000	40,000	40,000	0	34,000	-6,000	HF683/2811YC
PRF-Operations	40,951,274	40,356,529	40,356,529	40,356,529	0	34,303,050	-6,053,479	HF683/2811YC
PRF-Planning & Programming	9,610,960	8,697,095	8,697,095	8,697,095	0	7,392,531	-1,304,564	HF683/2811YC
PRF-Highway	237,565,726	230,913,992	230,913,992	230,913,992	0	196,276,893	-34,637,099	HF683/2811YC
PRF-Motor Vehicle	1,555,005	1,413,540	1,413,540	1,413,540	0	1,201,509	-212,031	HF683/2811YC
PRF-DAS	1,382,000	1,388,000	1,388,000	1,388,000	0	1,179,800	-208,200	HF683/2811YC
PRF-DOT Unemployment	138,000	138,000	138,000	138,000	0	117,300	-20,700	HF683/2811YC
PRF-DOT Workers' Compensation	3,278,000	2,846,000	2,846,000	2,846,000	0	2,419,100	-426,900	HF683/2811YC
PRF-Garage Fuel & Waste Mgmt.	800,000	800,000	800,000	800,000	0	680,000	-120,000	HF683/2811YC
PRF-Indirect Cost Recoveries	572,000	572,000	572,000	572,000	0	486,200	-85,800	HF683/2811YC
PRF-Auditor Reimbursement	415,181	415,181	415,181	415,181	0	352,904	-62,277	HF683/2811YC
PRF-Transportation Maps	242,000	242,000	242,000	242,000	0	205,700	-36,300	HF683/2811YC
PRF-Inventory & Equip.	2,250,000	5,366,000	5,366,000	5,366,000	0	4,561,100	-804,900	HF683/2811YC
PRF-Field Facility Deferred Maint.	1,000,000	1,000,000	1,000,000	1,000,000	0	1,000,000	0	HF683/2811YC
RUTF-N. America Super Corridor Coalition	50,000	0	0	0	0	0	0	HF683
Local Roads 50/50 Split - RIIF	24,700,000	0	0	0	0	0	0	HF648/2811YC
Total Transportation, Dept. of	\$ 398,961,566	\$ 349,265,656	\$ 349,265,656	\$ 348,765,656	\$ -500,000	\$ 296,344,708	\$ -52,420,948	

Transportation, Infrastructure, and Capitals

Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Transportation Capitals</u>								
Transportation Capital								
RUTF-Scale/MVD Facilities Maint.	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000	\$ 0	HF683/2811YC
RUTF-Scale Replacement	0	550,000	550,000	550,000	0	550,000	0	HF683/2811YC
PRF-Utility Improvements	400,000	400,000	400,000	400,000	0	400,000	0	HF683/2811YC
PRF-Garage Roofing Projects	200,000	200,000	200,000	200,000	0	200,000	0	HF683/2811YC
PRF-HVAC Improvements	200,000	400,000	400,000	400,000	0	200,000	-200,000	HF683/2811YC
PRF-Ames Elevator Upgrade	100,000	100,000	100,000	100,000	0	0	-100,000	HF683/2811YC
PRF-Waste Water Treatment	1,000,000	1,000,000	1,000,000	1,000,000	0	1,000,000	0	HF683/2811YC
PRF-Swea City Garage	0	2,100,000	2,100,000	2,100,000	0	0	-2,100,000	HF683/2811YC
PRF-ADA Improvements	120,000	0	0	0	0	0	0	HF683
PRF-New Hampton Garage	0	0	0	0	0	5,200,000	5,200,000	HF683/2811YC
Total Transportation Capitals	\$ 2,220,000	\$ 4,950,000	\$ 4,950,000	\$ 4,950,000	\$ 0	\$ 7,750,000	\$ 2,800,000	
<u>Treasurer of State</u>								
Treasurer of State								
County Fair Improvements-RIIF	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000	\$ 0	\$ 1,060,000	\$ 0	HF648/2811YC
Watershed Improvement Fund - RBC2	2,000,000	0	0	0	0	0	0	HF648/2811YC
Total Treasurer of State	\$ 3,060,000	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000	\$ 0	\$ 1,060,000	\$ 0	
<u>Veterans Affairs, Dept. of</u>								
Veterans Affairs, Department of								
Veterans Home Ownership Assistance - RIIF	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ -1,000,000	HF648/2811YC
Total Veterans Affairs, Dept. of	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ -1,000,000	
<u>Veterans Affairs Capitals</u>								
Veterans Affairs Capital								
IVH Generator Emissions - RIIF	\$ 0	\$ 750,000	\$ 750,000	\$ 250,000	\$ -500,000	\$ 0	\$ -250,000	HF648/2811YC
Total Veterans Affairs Capitals	\$ 0	\$ 750,000	\$ 750,000	\$ 250,000	\$ -500,000	\$ 0	\$ -250,000	
Total Transportation, Infrastructure, and Capitals	\$ 669,122,311	\$ 484,802,561	\$ 483,432,741	\$ 490,472,741	\$ 7,040,000	\$ 437,979,894	\$ -52,492,847	

Unassigned Standings

Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
Education, Dept. of								
Education, Dept. of								
State Foundation Aid - ARRA	\$ 47,947,887	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	Std
Instructional Support - SIF	7,500,000	0	0	0	0	0	0	Std
School Foundation Aid - UST	5,100,000	0	0	0	0	0	0	Std
Total Education, Dept. of	\$ 60,547,887	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Executive Council								
Executive Council								
Performance of Duty - CRF	\$ 10,583,628	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	Std
Total Executive Council	\$ 10,583,628	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Legislative Branch								
Legislative Services Agency								
Health Care Coverage Comm - DHSRF	\$ -155,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF45/Std
Total Legislative Branch	\$ -155,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Management, Dept. of								
Management, Dept. of								
Environment First Fund - RIIF	\$ 33,000,000	\$ 33,000,000	\$ 42,000,000	\$ 42,000,000	\$ 0	\$ 42,000,000	\$ 0	Std
Environment First Fund Reduction	0	0	-9,000,000	-9,000,000	0	-7,000,000	2,000,000	HF648/2811YC
Environment First Balance Adj	-33,000,000	-33,000,000	-33,000,000	-33,000,000	0	-35,000,000	-2,000,000	Std
Technology Reinvestment Fund - RIIF	10,000,000	10,000,000	10,000,000	16,000,000	6,000,000	0	-16,000,000	HF648/2811YC
Technology Reinvest. Fund - Bal. Adj.	-10,000,000	-10,000,000	-10,000,000	-16,000,000	-6,000,000	0	16,000,000	Std
Property Tax Credit Fund - CRF	54,684,481	0	0	0	0	0	0	SF533
Property Tax Credit Fund Bal. Adj.	-54,684,481	0	0	0	0	0	0	Std
Appropriation Contingencies - CRF	5,000,000	0	0	0	0	0	0	Std
Est Line-Item Reductions	-4,095,722	0	0	0	0	0	0	HF45
Total Management, Dept. of	\$ 904,278	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

Unassigned Standings

Other Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
Revenue, Dept. of								
Revenue, Dept. of								
Homestead Property Tax Credit - PTCF	\$ 87,757,913	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF533
Ag Land and Family Farm Tax Credits - PTCF	32,395,131	0	0	0	0	0	0	SF533
Military Service Tax Credit - PTCF	2,400,000	0	0	0	0	0	0	SF533
Elderly and Disabled Tax Credit - PTCF	23,400,000	0	0	0	0	0	0	SF533
Total Revenue, Dept. of	\$ 145,953,044	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Transportation, Dept. of								
Transportation, Dept. of								
RUTF-Personal Delivery of Services	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 0	\$ 225,000	\$ 0	Std
RUTF-County Treasurer Equipment Standing	650,000	650,000	650,000	650,000	0	650,000	0	Std
Total Transportation, Dept. of	\$ 875,000	\$ 875,000	\$ 875,000	\$ 875,000	\$ 0	\$ 875,000	\$ 0	
Total Unassigned Standings	\$ 218,708,837	\$ 875,000	\$ 875,000	\$ 875,000	\$ 0	\$ 875,000	\$ 0	

Summary Data

FTE

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)
Administration and Regulation	2,053.13	2,018.70	2,018.70	2,021.20	2.50	2,022.70	1.50
Agriculture and Natural Resources	1,529.95	1,528.55	1,544.35	1,570.35	26.00	1,570.35	0.00
Economic Development	1,462.11	1,426.85	1,436.82	1,421.94	-14.88	1,421.94	0.00
Education	20,901.47	20,904.55	20,903.55	20,903.55	0.00	20,903.55	0.00
Health and Human Services	14,086.29	14,042.83	13,931.56	13,926.56	-5.00	13,924.56	-2.00
Justice System	7,151.93	7,930.54	7,894.24	7,858.24	-36.00	7,858.24	0.00
Transportation, Infrastructure, and Capitals	3,331.70	3,301.80	3,301.80	3,301.80	0.00	3,289.80	-12.00
Unassigned Standings	420.68	418.91	388.81	388.81	0.00	388.81	0.00
Grand Total	50,937.26	51,572.73	51,419.83	51,392.45	-27.38	51,379.95	-12.50

NOTE: The FTE positions included in this report are divided into two general categories: Authorized and Non-Appropriated. Authorized FTE's are positions that are capped by the General Assembly in annual appropriations bills. Non-Appropriated FTE's are positions that are budgeted by departments and are not limited through annual session law.

Bill Totals

FTE

	Est Net FY 2011	Gov Rec FY 2012	Senate Action FY 2012	House Appr-Omni FY 2012	House FY 2012 vs Senate	House Appr-Omni FY 2013	House FY 2012 vs FY 2013
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
2811YC Omnibus Appropriations Bill	0.00	0.00	0.00	32,827.25	32,827.25	32,816.75	-10.50
HF645 Education Appropriations Bill	12,266.26	12,280.55	12,280.55	0.00	-12,280.55	0.00	0.00
HF646 Administration and Regulation Appropriations Bill	1,495.63	1,461.05	1,461.05	0.00	-1,461.05	0.00	0.00
HF648 Infrastructure Appropriations Bill	21.10	12.00	12.00	0.00	-12.00	0.00	0.00
HF649 Health and Human Services Approps	6,412.42	6,364.36	6,255.09	0.00	-6,255.09	0.00	0.00
HF658 Transfer of Dairy Survey Officers	0.00	0.00	0.00	2.00	2.00	0.00	-2.00
HF683 Transportation Appropriations Bill	3,109.00	3,109.00	3,109.00	0.00	-3,109.00	0.00	0.00
NONAPPR Non-Appropriated FTE Positions	18,618.71	18,593.80	18,563.20	18,563.20	0.00	18,563.20	0.00
SF509 Agriculture and Natural Resources Appropriations Bill	1,523.55	1,523.55	1,535.95	0.00	-1,535.95	0.00	0.00
SF510 Justice System Appropriations Bill	5,131.69	5,836.90	5,858.90	0.00	-5,858.90	0.00	0.00
SF511 Judicial Branch Appropriations Bill	1,792.86	1,851.16	1,792.86	0.00	-1,792.86	0.00	0.00
SF517 Economic Development Appropriations Bill	566.04	540.36	551.23	0.00	-551.23	0.00	0.00
Grand Total	50,937.26	51,572.73	51,419.83	51,392.45	-27.38	51,379.95	-12.50

Administration and Regulation

FTE

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Administrative Services, Dept. of</u>								
Administrative Services								
Administrative Services, Dept.	80.30	84.18	84.18	84.18	0.00	84.18	0.00	HF646/2811YC
Utilities	1.00	1.00	1.00	1.00	0.00	1.00	0.00	HF646/2811YC
Terrace Hill Operations	0.00	6.88	6.88	6.88	0.00	6.88	0.00	HF646/2811YC
Terrace Hill Operations - CRF	6.38	0.00	0.00	0.00	0.00	0.00	0.00	HF646
Iowa Building Operations	0.00	4.00	4.00	4.00	0.00	4.00	0.00	HF646/2811YC
Personnel Development Seminars	3.85	1.85	1.85	1.85	0.00	1.85	0.00	NONAPPR
IT Operations Revolving Fund	110.40	114.00	114.00	114.00	0.00	114.00	0.00	NONAPPR
I/3	16.00	16.00	16.00	16.00	0.00	16.00	0.00	NONAPPR
Centralized Purchasing - Administration	13.02	14.42	14.42	14.42	0.00	14.42	0.00	NONAPPR
Vehicle Dispatcher Revolving Fund	10.55	10.55	10.55	10.55	0.00	10.55	0.00	NONAPPR
Motor Pool Revolving Fund	2.60	2.60	2.60	2.60	0.00	2.60	0.00	NONAPPR
Self Insurance/Risk Management	1.70	1.70	1.70	1.70	0.00	1.70	0.00	NONAPPR
Mail Services Revolving Fund	11.65	12.15	12.15	12.15	0.00	12.15	0.00	NONAPPR
Human Resources Revolving Fund	47.25	47.25	47.25	47.25	0.00	47.25	0.00	NONAPPR
Facility & Support Revolving Fund	109.18	104.64	104.64	104.64	0.00	104.64	0.00	NONAPPR
Total Administrative Services, Dept. of	413.88	421.22	421.22	421.22	0.00	421.22	0.00	
<u>Auditor of State</u>								
Auditor Of State								
Auditor of State - General Office	103.00	103.00	103.00	103.00	0.00	103.00	0.00	HF646/2811YC
Total Auditor of State	103.00	103.00	103.00	103.00	0.00	103.00	0.00	
<u>Ethics and Campaign Disclosure</u>								
Campaign Finance Disclosure								
Ethics & Campaign Disclosure Board	5.00	4.00	5.00	5.00	0.00	5.00	0.00	HF646/2811YC
Total Ethics and Campaign Disclosure	5.00	4.00	5.00	5.00	0.00	5.00	0.00	
<u>Commerce, Dept. of</u>								
Alcoholic Beverages								
Liquor Control Act Fund	45.00	45.00	45.00	45.00	0.00	45.00	0.00	NONAPPR
Alcoholic Beverages Operations	31.00	21.00	23.00	21.00	-2.00	21.00	0.00	HF646/2811YC
Total Alcoholic Beverages	76.00	66.00	68.00	66.00	-2.00	66.00	0.00	

Administration and Regulation

FTE

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
Banking Division								
Banking Division	0.00	80.00	0.00	0.00	0.00	0.00	0.00	HF646
Banking Division - CMRF	73.00	0.00	80.00	80.00	0.00	80.00	0.00	HF646/2811YC
Total Banking Division	73.00	80.00	80.00	80.00	0.00	80.00	0.00	
Credit Union Division								
Credit Union Division	0.00	19.00	0.00	0.00	0.00	0.00	0.00	HF646
Credit Union Division - CMRF	14.00	0.00	19.00	19.00	0.00	19.00	0.00	HF646/2811YC
Total Credit Union Division	14.00	19.00	19.00	19.00	0.00	19.00	0.00	
Insurance Division								
Insurance Division Education Fund	0.25	0.50	0.50	0.50	0.00	0.50	0.00	NONAPPR
Insurance Division Regulatory	0.25	0.25	0.25	0.25	0.00	0.25	0.00	NONAPPR
Insurance Division	0.00	105.50	0.00	0.00	0.00	0.00	0.00	HF646
Insurance Division Operations - CMRF	1.00	0.00	0.00	0.00	0.00	0.00	0.00	HF646
Insurance Division - CMRF	106.50	0.00	106.50	106.50	0.00	106.50	0.00	HF646/2811YC
Total Insurance Division	108.00	106.25	107.25	107.25	0.00	107.25	0.00	
Professional Licensing and Reg.								
Professional Licensing Bureau	12.00	12.00	12.00	12.00	0.00	12.00	0.00	HF646/2811YC
Utilities Division								
Utilities Division	0.00	79.00	0.00	0.00	0.00	0.00	0.00	HF646
Utilities Division - CMRF	79.00	0.00	79.00	79.00	0.00	79.00	0.00	HF646/2811YC
Nuclear Power Reg. - CMRF	0.00	0.00	0.00	3.50	3.50	5.00	1.50	HF646/2811YC
Total Utilities Division	79.00	79.00	79.00	82.50	3.50	84.00	1.50	
Total Commerce, Dept. of	362.00	362.25	365.25	366.75	1.50	368.25	1.50	
Governor								
Governor's Office								
Statewide Volunteer Program	2.00	2.00	2.00	2.00	0.00	2.00	0.00	NONAPPR
Governor/Lt. Governor's Office	17.00	17.00	21.00	21.00	0.00	21.00	0.00	HF646/2811YC
Administrative Rules Coordinator	2.00	2.00	0.00	0.00	0.00	0.00	0.00	HF646
Terrace Hill Quarters	1.88	1.88	0.88	1.88	1.00	1.88	0.00	HF646/2811YC
State-Federal Relations	2.00	2.00	0.00	0.00	0.00	0.00	0.00	HF646
Total Governor	24.88	24.88	23.88	24.88	1.00	24.88	0.00	

Administration and Regulation

FTE

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Governor's Office of Drug Control Policy</u>								
Office of Drug Control Policy								
Drug Policy Coordinator	8.02	8.00	8.00	8.00	0.00	8.00	0.00	HF646/2811YC
Total Governor's Office of Drug Control Policy	8.02	8.00	8.00	8.00	0.00	8.00	0.00	
<u>Human Rights, Dept. of</u>								
Human Rights, Department of								
Weatherization - D.O.E.	6.84	9.99	9.99	9.99	0.00	9.99	0.00	NONAPPR
Justice Assistance Grants	3.25	3.25	3.25	3.25	0.00	3.25	0.00	NONAPPR
Juvenile Accountability Ince99	2.73	1.52	1.52	1.52	0.00	1.52	0.00	NONAPPR
Community Grant Fund	0.00	0.05	0.05	0.05	0.00	0.05	0.00	NONAPPR
Status Of Women Federal Grants	1.00	1.00	1.00	1.00	0.00	1.00	0.00	NONAPPR
Low Income Energy Assistance	3.00	3.00	3.00	3.00	0.00	3.00	0.00	NONAPPR
Individual Dev. Account Program	0.00	0.50	0.50	0.50	0.00	0.50	0.00	NONAPPR
CSBG - Community Action Agency	5.01	4.01	4.01	4.01	0.00	4.01	0.00	NONAPPR
Disability Donations & Grants	1.50	1.50	1.50	1.50	0.00	1.50	0.00	NONAPPR
Human Rights Administration	5.09	7.00	7.00	7.00	0.00	7.00	0.00	HF646/2811YC
Community Advocacy and Services	14.50	17.00	17.00	17.00	0.00	17.00	0.00	HF646/2811YC
Criminal & Juvenile Justice	12.08	10.00	10.00	10.00	0.00	10.00	0.00	HF646/2811YC
Public Safety Advisory Board - UST	2.00	0.00	0.00	0.00	0.00	0.00	0.00	HF646
Total Human Rights, Dept. of	57.00	58.82	58.82	58.82	0.00	58.82	0.00	
<u>Inspections & Appeals, Dept. of</u>								
Inspections and Appeals, Dept. of								
Administration Division	37.40	37.40	37.40	37.40	0.00	37.40	0.00	HF646/2811YC
Administrative Hearings Division	23.00	23.00	23.00	23.00	0.00	23.00	0.00	HF646/2811YC
Investigations Division	58.50	58.50	58.50	58.50	0.00	58.50	0.00	HF646/2811YC
Health Facilities Division	132.75	134.75	134.75	134.75	0.00	134.75	0.00	HF646/2811YC
Employment Appeal Board	14.00	14.00	14.00	14.00	0.00	14.00	0.00	HF646/2811YC
Child Advocacy Board	40.80	40.80	40.80	40.80	0.00	40.80	0.00	HF646/2811YC
Indian Gaming Monitoring Fund	0.85	0.85	0.85	0.85	0.00	0.85	0.00	NONAPPR
Total Inspections and Appeals, Dept. of	307.30	309.30	309.30	309.30	0.00	309.30	0.00	

Administration and Regulation

FTE

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
Racing Commission								
Riverboat Regulation - GRF	0.00	0.00	44.22	44.22	0.00	44.22	0.00	HF646/2811YC
Pari-Mutuel Regulation - GRF	0.00	0.00	28.53	28.53	0.00	28.53	0.00	HF646/2811YC
Pari-Mutuel Regulation	28.53	28.53	0.00	0.00	0.00	0.00	0.00	HF646
Riverboat Regulation	44.22	44.22	0.00	0.00	0.00	0.00	0.00	HF646
Total Racing Commission	72.75	72.75	72.75	72.75	0.00	72.75	0.00	
Total Inspections & Appeals, Dept. of	380.05	382.05	382.05	382.05	0.00	382.05	0.00	
<u>Management, Dept. of</u>								
Management, Dept. of								
Department Operations	25.00	25.00	25.00	25.00	0.00	25.00	0.00	HF646/2811YC
Total Management, Dept. of	25.00	25.00	25.00	25.00	0.00	25.00	0.00	
<u>IPERS Administration</u>								
IPERS Administration								
IPERS Administration	90.00	90.13	90.13	90.13	0.00	90.13	0.00	HF646/2811YC
Total IPERS Administration	90.00	90.13	90.13	90.13	0.00	90.13	0.00	
<u>Rebuild Iowa Office</u>								
Rebuild Iowa Office								
Rebuild Iowa Office	13.00	0.00	0.00	0.00	0.00	0.00	0.00	HF646/HF45
Total Rebuild Iowa Office	13.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Revenue, Dept. of</u>								
Revenue, Dept. of								
Tax Gap Collections	53.12	49.57	49.57	49.57	0.00	49.57	0.00	NONAPPR
Revenue, Department of	328.88	298.48	303.48	303.48	0.00	303.48	0.00	HF646/2811YC
Revenue Examiners	5.00	5.00	0.00	0.00	0.00	0.00	0.00	HF646
State Debt Coordinator	3.00	0.00	0.00	0.00	0.00	0.00	0.00	HF646
State Debt Coordinator - FTEs	0.00	3.00	3.00	3.00	0.00	3.00	0.00	NONAPPR
Total Revenue, Dept. of	390.00	356.05	356.05	356.05	0.00	356.05	0.00	

Administration and Regulation

FTE

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Iowa Lottery Authority</u>								
Lottery Authority								
Lottery Fund	106.50	106.50	106.50	106.50	0.00	106.50	0.00	NONAPPR
Total Iowa Lottery Authority	106.50	106.50	106.50	106.50	0.00	106.50	0.00	
<u>Secretary of State</u>								
Secretary of State								
Secretary of State - Operations	46.00	45.00	45.00	45.00	0.00	45.00	0.00	HF646/2811YC
Redistricting	0.00	3.00	0.00	0.00	0.00	0.00	0.00	HF646
Total Secretary of State	46.00	48.00	45.00	45.00	0.00	45.00	0.00	
<u>Treasurer of State</u>								
Treasurer of State								
Treasurer - General Office	28.80	28.80	28.80	28.80	0.00	28.80	0.00	HF646/2811YC
Total Treasurer of State	28.80	28.80	28.80	28.80	0.00	28.80	0.00	
Total Administration and Regulation	2,053.13	2,018.70	2,018.70	2,021.20	2.50	2,022.70	1.50	

Agriculture and Natural Resources

FTE

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Agriculture and Land Stewardship</u>								
Agriculture and Land Stewardship								
Administrative Division	291.67	291.67	303.07	323.07	20.00	325.07	2.00	SF509/2811YC
Motor Fuel Inspection - RFIF	3.00	3.00	3.00	3.00	0.00	3.00	0.00	SF509/2811YC
GW - Ag Drain Wells/Sinkholes	2.60	2.60	2.60	2.60	0.00	2.60	0.00	SF509/2811YC
Water Protection Fund	18.73	18.73	18.73	18.73	0.00	18.73	0.00	SF509/2811YC
EPA Non Point Source Pollution	10.90	10.90	10.90	10.90	0.00	10.90	0.00	SF509/2811YC
Abandoned Mined Lands Grant	5.70	5.70	5.70	5.70	0.00	5.70	0.00	SF509/2811YC
Brucellosis Eradication	1.00	1.00	1.00	1.00	0.00	1.00	0.00	SF509/2811YC
Fuel Inspection - UST	1.40	0.00	1.40	1.40	0.00	1.40	0.00	NONAPPR/Stnd
Local Food & Farm Program - EFF	0.00	0.00	1.00	1.00	0.00	1.00	0.00	SF509/2811YC
Dairy Survey & Certification	0.00	0.00	2.00	2.00	0.00	0.00	-2.00	HF658
Total Agriculture and Land Stewardship	335.00	333.60	349.40	369.40	20.00	369.40	0.00	
<u>Natural Resources, Dept. of</u>								
Natural Resources								
Natural Resources Operations	1,145.95	1,145.95	1,145.95	1,145.95	0.00	1,145.95	0.00	SF509/2811YC
Total Natural Resources, Dept. of	1,145.95	1,145.95	1,145.95	1,145.95	0.00	1,145.95	0.00	
<u>Regents, Board of</u>								
Regents, Board of								
ISU - Veterinary Diagnostic Laboratory	44.00	44.00	44.00	50.00	6.00	50.00	0.00	SF509/2811YC
Total Regents, Board of	44.00	44.00	44.00	50.00	6.00	50.00	0.00	
<u>Treasurer of State</u>								
Agriculture - Development Authority								
Ag. Dev. Auth. - Administration	5.00	5.00	5.00	5.00	0.00	5.00	0.00	NONAPPR
Total Treasurer of State	5.00	5.00	5.00	5.00	0.00	5.00	0.00	
Total Agriculture and Natural Resources	1,529.95	1,528.55	1,544.35	1,570.35	26.00	1,570.35	0.00	

Economic Development FTE

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Cultural Affairs, Dept. of</u>								
Cultural Affairs, Dept. of								
Administration Division	1.25	1.25	74.50	69.87	-4.63	69.87	0.00	SF517/2811YC
Historical Division	46.49	46.49	0.00	0.00	0.00	0.00	0.00	SF517/2811YC
Historic Sites	6.00	6.00	0.00	0.00	0.00	0.00	0.00	SF517/2811YC
Arts Division	10.00	10.00	0.00	0.00	0.00	0.00	0.00	SF517/2811YC
Great Places	2.12	2.12	0.00	0.00	0.00	0.00	0.00	SF517/2811YC
Archiving Former Governor's Papers	0.81	0.81	0.00	0.00	0.00	0.00	0.00	SF517/2811YC
HRDP	1.20	1.20	1.20	1.20	0.00	1.20	0.00	NONAPPR
Miscellaneous Income	2.00	2.00	2.00	2.00	0.00	2.00	0.00	NONAPPR
Total Cultural Affairs, Dept. of	69.87	69.87	77.70	73.07	-4.63	73.07	0.00	
<u>Economic Development, Dept. of</u>								
Economic Development, Dept. of								
Economic Dev. Administration	19.20	22.89	149.00	149.00	0.00	149.00	0.00	SF517/2811YC
Business Development	44.85	45.85	0.00	0.00	0.00	0.00	0.00	SF517
Community Development Division	63.65	62.65	0.00	0.00	0.00	0.00	0.00	SF517
Iowa State Commission	6.00	0.00	7.00	0.00	-7.00	0.00	0.00	SF517
Vision Iowa Program	2.25	0.00	2.25	2.25	0.00	2.25	0.00	SF517/2811YC
Workforce Development Fund	0.00	4.00	0.00	0.00	0.00	0.00	0.00	SF517/2811YC
Workforce Development Admin	4.00	0.00	4.00	4.00	0.00	4.00	0.00	SF517/2811YC
Strategic Investment Fund	2.00	2.00	2.00	2.00	0.00	2.00	0.00	NONAPPR
Grow Iowa Values Fund	17.60	17.60	17.60	17.60	0.00	17.60	0.00	NONAPPR
Total Economic Development, Dept. of	159.55	154.99	181.85	174.85	-7.00	174.85	0.00	
<u>Regents, Board of</u>								
Regents, Board of								
ISU - Economic Development	56.63	56.63	56.63	56.63	0.00	56.63	0.00	SF517/2811YC
SUI - Economic Development	6.00	6.00	6.00	6.00	0.00	6.00	0.00	SF517/2811YC
UNI - Economic Development	6.75	6.75	6.75	6.75	0.00	6.75	0.00	SF517/2811YC
Total Regents, Board of	69.38	69.38	69.38	69.38	0.00	69.38	0.00	

Economic Development FTE

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Iowa Workforce Development</u>								
Iowa Workforce Development								
IWD - Labor Services Division	62.75	62.75	64.00	62.75	-1.25	62.75	0.00	SF517/2811YC
IWD - Workers' Comp Division	29.00	29.00	30.00	29.00	-1.00	29.00	0.00	SF517/2811YC
Field Office Operating Fund	174.19	156.07	130.00	130.00	0.00	130.00	0.00	SF517/2811YC
Offender Reentry Program	3.00	3.00	3.00	3.00	0.00	3.00	0.00	SF517/2811YC
Employee Misclassification	9.10	9.10	8.10	8.10	0.00	8.10	0.00	SF517/2811YC
Special Contingency Fund	89.31	87.81	87.81	87.81	0.00	87.81	0.00	NONAPPR
IWD Major Federal Programs	458.88	470.99	470.99	470.99	0.00	470.99	0.00	NONAPPR
Workforce Minor Programs	198.13	176.94	176.94	176.94	0.00	176.94	0.00	NONAPPR
Amateur Boxing Grants Fund	0.20	0.20	0.20	0.20	0.00	0.20	0.00	NONAPPR
Boiler Safety Fund	8.40	8.40	8.40	8.40	0.00	8.40	0.00	NONAPPR
Elevator Safety Fund	12.25	13.15	13.15	13.15	0.00	13.15	0.00	NONAPPR
Contractor Reg. Revolving Fund	6.20	6.30	6.30	6.30	0.00	6.30	0.00	NONAPPR
Total Iowa Workforce Development	1,051.41	1,023.71	998.89	996.64	-2.25	996.64	0.00	
<u>Public Employment Relations Board</u>								
Public Employment Relations								
PER Board - General Office	12.00	9.00	10.00	9.00	-1.00	9.00	0.00	SF517/2811YC
Total Public Employment Relations Board	12.00	9.00	10.00	9.00	-1.00	9.00	0.00	
<u>Iowa Finance Authority</u>								
Iowa Finance Authority								
Title Guaranty Fund	16.00	16.00	16.00	16.00	0.00	16.00	0.00	NONAPPR
Finance Authority	83.00	83.00	83.00	83.00	0.00	83.00	0.00	NONAPPR
Total Iowa Finance Authority	99.00	99.00	99.00	99.00	0.00	99.00	0.00	
<u>Energy Independence</u>								
Office of Energy Independence								
Fund Only	0.90	0.90	0.00	0.00	0.00	0.00	0.00	NONAPPR
Total Energy Independence	0.90	0.90	0.00	0.00	0.00	0.00	0.00	
Total Economic Development	1,462.11	1,426.85	1,436.82	1,421.94	-14.88	1,421.94	0.00	

Education

FTE

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Blind, Dept. of the</u>								
Blind, Dept. for the								
Department for the Blind	86.02	88.00	88.00	88.00	0.00	88.00	0.00	HF645/2811YC
Total Blind, Dept. of the	86.02	88.00	88.00	88.00	0.00	88.00	0.00	
<u>College Aid Commission</u>								
College Student Aid Comm.								
Public/Private Partnership	1.00	1.00	1.00	1.00	0.00	1.00	0.00	NONAPPR
Stafford Loan Program (GSL)	45.07	45.07	45.07	45.07	0.00	45.07	0.00	NONAPPR
College Aid Commission	3.95	3.95	3.95	3.95	0.00	3.95	0.00	HF645/2811YC
Total College Aid Commission	50.02	50.02	50.02	50.02	0.00	50.02	0.00	

Education FTE

	Est Net FY 2011	Gov Rec FY 2012	Senate Action FY 2012	House Appr-Omni FY 2012	House FY 2012 vs Senate	House Appr-Omni FY 2013	House FY 2012 vs FY 2013	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Education, Dept. of</u>								
Education, Dept. of								
Education Of Handicapped Act	60.30	59.15	59.15	59.15	0.00	59.15	0.00	NONAPPR
Drinking Drivers Course	2.58	2.58	2.58	2.58	0.00	2.58	0.00	NONAPPR
NCES - NAEP Assessments	1.00	1.00	1.00	1.00	0.00	1.00	0.00	NONAPPR
Drug Free Schools/Communities	1.00	1.00	1.00	1.00	0.00	1.00	0.00	NONAPPR
Improving Teacher Quality Grants	6.32	6.20	6.20	6.20	0.00	6.20	0.00	NONAPPR
Community Learning Centers	2.30	2.30	2.30	2.30	0.00	2.30	0.00	NONAPPR
State Assessment	11.30	10.80	10.80	10.80	0.00	10.80	0.00	NONAPPR
Adult Education	4.38	4.38	4.38	4.38	0.00	4.38	0.00	NONAPPR
Veterans Education	2.50	2.50	2.50	2.50	0.00	2.50	0.00	NONAPPR
DE Nonfederal Grants	8.12	8.12	8.12	8.12	0.00	8.12	0.00	NONAPPR
ESEA Title 1	6.80	6.80	6.80	6.80	0.00	6.80	0.00	NONAPPR
High School Equivalency	0.20	0.20	0.20	0.20	0.00	0.20	0.00	NONAPPR
English Language Acquisition	1.80	1.80	1.80	1.80	0.00	1.80	0.00	NONAPPR
LSTA	11.50	11.50	11.50	11.50	0.00	11.50	0.00	NONAPPR
School Infrastructure	1.33	1.25	1.25	1.25	0.00	1.25	0.00	NONAPPR
Idea Gen. Supervision Enhance	0.25	0.25	0.25	0.25	0.00	0.25	0.00	NONAPPR
Reading First State Grants	0.57	0.00	0.00	0.00	0.00	0.00	0.00	NONAPPR
Aids Education	1.25	1.25	1.25	1.25	0.00	1.25	0.00	NONAPPR
School Bus Driver Permit	4.00	4.00	4.00	4.00	0.00	4.00	0.00	NONAPPR
Miscellaneous Federal Grants	14.38	11.06	11.06	11.06	0.00	11.06	0.00	NONAPPR
Even Start	0.07	0.07	0.07	0.07	0.00	0.07	0.00	NONAPPR
Headstart Collaborative Grant	0.94	0.94	0.94	0.94	0.00	0.94	0.00	NONAPPR
ESEA Title II	0.20	0.20	0.20	0.20	0.00	0.20	0.00	NONAPPR
Vocational Education Act	7.98	7.98	7.98	7.98	0.00	7.98	0.00	NONAPPR
Homeless Child and Adults	0.50	0.50	0.50	0.50	0.00	0.50	0.00	NONAPPR
Administration	67.87	81.67	81.67	81.67	0.00	81.67	0.00	HF645/2811YC
Vocational Education Administration	12.00	11.50	11.50	11.50	0.00	11.50	0.00	HF645/2811YC
Board of Educational Examiners	15.00	15.00	15.00	15.00	0.00	15.00	0.00	NONAPPR
Food Service	19.08	20.58	20.58	20.58	0.00	20.58	0.00	HF645/2811YC
Student Achievement/Teacher Quality	3.50	2.00	2.00	2.00	0.00	2.00	0.00	HF645/2811YC
Statewide Voluntary Preschool	2.00	1.00	0.00	0.00	0.00	0.00	0.00	HF645/NONAPPR
State Library	18.00	17.00	17.00	17.00	0.00	17.00	0.00	HF645/2811YC
Total Education, Dept. of	289.02	294.58	293.58	293.58	0.00	293.58	0.00	

Education FTE

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
Vocational Rehabilitation								
DDS Account	153.09	154.61	154.61	154.61	0.00	154.61	0.00	NONAPPR
Vocational Rehabilitation	255.00	255.00	255.00	255.00	0.00	255.00	0.00	HF645/2811YC
Independent Living	1.00	1.00	1.00	1.00	0.00	1.00	0.00	HF645/2811YC
Total Vocational Rehabilitation	409.09	410.61	410.61	410.61	0.00	410.61	0.00	
Iowa Public Television								
CPB/CSG FY 90/91	19.16	4.91	4.91	4.91	0.00	4.91	0.00	NONAPPR
CPB/CSG FY 91/93	4.31	15.07	15.07	15.07	0.00	15.07	0.00	NONAPPR
NTIA Equipment Grants	0.60	0.60	0.60	0.60	0.00	0.60	0.00	NONAPPR
Contributions Holding Account	1.50	1.50	1.50	1.50	0.00	1.50	0.00	NONAPPR
Friends Funded Programming	3.77	3.77	3.77	3.77	0.00	3.77	0.00	NONAPPR
Education Telecommunications Project	2.45	2.45	2.45	2.45	0.00	2.45	0.00	NONAPPR
IPTV Educational & Contractual Fund	6.85	4.35	4.35	4.35	0.00	4.35	0.00	NONAPPR
Iowa Public Television	82.00	82.00	82.00	82.00	0.00	82.00	0.00	HF645/2811YC
Total Iowa Public Television	120.64	114.65	114.65	114.65	0.00	114.65	0.00	
Total Education, Dept. of	818.75	819.84	818.84	818.84	0.00	818.84	0.00	

Education

FTE

	Est Net FY 2011	Gov Rec FY 2012	Senate Action FY 2012	House Appr-Omni FY 2012	House FY 2012 vs Senate	House Appr-Omni FY 2013	House FY 2012 vs FY 2013	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Regents, Board of</u>								
Regents, Board of								
Regent Board Office	15.00	15.00	15.00	15.00	0.00	15.00	0.00	HF645/2811YC
University of Iowa - General	5,058.55	5,058.55	5,058.55	5,058.55	0.00	5,058.55	0.00	HF645/2811YC
SUI - Oakdale Campus	38.25	38.25	38.25	38.25	0.00	38.25	0.00	HF645/2811YC
SUI - Hygienic Laboratory	102.50	102.50	102.50	102.50	0.00	102.50	0.00	HF645/2811YC
SUI - Family Practice Program	190.40	190.40	190.40	190.40	0.00	190.40	0.00	HF645/2811YC
SUI - Specialized Children Health Services	57.96	57.97	57.97	57.97	0.00	57.97	0.00	HF645/2811YC
SUI - Iowa Cancer Registry	2.10	2.10	2.10	2.10	0.00	2.10	0.00	HF645/2811YC
SUI - Substance Abuse Consortium	1.00	1.00	1.00	1.00	0.00	1.00	0.00	HF645/2811YC
SUI - Biocatalysis	6.28	6.28	6.28	6.28	0.00	6.28	0.00	HF645/2811YC
SUI - Primary Health Care	5.89	5.89	5.89	5.89	0.00	5.89	0.00	HF645/2811YC
SUI - Iowa Birth Defects Registry	1.00	1.00	1.00	1.00	0.00	1.00	0.00	HF645/2811YC
SUI - Iowa Nonprofit Resource Center	2.75	2.75	2.75	2.75	0.00	2.75	0.00	HF645/2811YC
Iowa State University - General	3,647.42	3,647.42	3,647.42	3,647.42	0.00	3,647.42	0.00	HF645/2811YC
ISU - Agricultural Experiment Station	546.98	546.98	546.98	546.98	0.00	546.98	0.00	HF645/2811YC
ISU - Cooperative Extension	383.34	383.34	383.34	383.34	0.00	383.34	0.00	HF645/2811YC
ISU - Leopold Center	11.25	11.25	11.25	11.25	0.00	11.25	0.00	HF645/2811YC
University of Northern Iowa - General	1,447.50	1,447.50	1,447.50	1,447.50	0.00	1,447.50	0.00	HF645/2811YC
UNI - Recycling and Reuse Center	3.00	3.00	3.00	3.00	0.00	3.00	0.00	HF645/2811YC
UNI - Math and Science Collaborative	6.20	6.20	6.20	6.20	0.00	6.20	0.00	HF645/2811YC
UNI - Real Estate Education Program	1.00	1.00	1.00	1.00	0.00	1.00	0.00	HF645/2811YC
Iowa School for the Deaf	126.60	126.60	126.60	126.60	0.00	126.60	0.00	HF645/2811YC
Iowa Braille and Sight Saving School	62.87	62.87	62.87	62.87	0.00	62.87	0.00	HF645/2811YC
SUI Restricted	4,419.15	4,419.15	4,419.15	4,419.15	0.00	4,419.15	0.00	NONAPPR
ISD Restricted	11.96	11.96	11.96	11.96	0.00	11.96	0.00	NONAPPR
IBSSS Restricted	0.47	0.47	0.47	0.47	0.00	0.47	0.00	NONAPPR
UNI Restricted	541.29	541.29	541.29	541.29	0.00	541.29	0.00	NONAPPR
ISU - Restricted	3,255.97	3,255.97	3,255.97	3,255.97	0.00	3,255.97	0.00	NONAPPR
Total Regents, Board of	19,946.68	19,946.69	19,946.69	19,946.69	0.00	19,946.69	0.00	
Total Education	20,901.47	20,904.55	20,903.55	20,903.55	0.00	20,903.55	0.00	

Health and Human Services

FTE

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Aging, Dept. on</u>								
Aging, Dept. on								
Aging Programs	36.00	35.00	35.00	35.00	0.00	35.00	0.00	HF649/2811YC
Total Aging, Dept. on	36.00	35.00	35.00	35.00	0.00	35.00	0.00	
<u>Public Health, Dept. of</u>								
Public Health, Dept. of								
Vital Records Modernization	28.65	28.65	28.65	28.65	0.00	28.65	0.00	NONAPPR
IDPH Gifts & Grants Fund	270.50	262.40	262.40	262.40	0.00	262.40	0.00	NONAPPR
Addictive Disorders	18.00	18.00	13.00	13.00	0.00	13.00	0.00	HF649/2811YC
Healthy Children and Families	14.00	14.00	11.00	10.00	-1.00	10.00	0.00	HF649/2811YC
Chronic Conditions	3.95	4.10	5.00	4.00	-1.00	4.00	0.00	HF649/2811YC
Community Capacity	20.80	21.00	14.00	14.00	0.00	14.00	0.00	HF649/2811YC
Environmental Hazards	4.50	4.50	4.00	4.00	0.00	4.00	0.00	HF649/2811YC
Infectious Diseases	5.00	5.00	4.00	4.00	0.00	4.00	0.00	HF649/2811YC
Public Protection	132.15	129.95	125.00	125.00	0.00	123.00	-2.00	HF649/2811YC
Resource Management	10.00	10.00	7.00	7.00	0.00	7.00	0.00	HF649/2811YC
Dairy Survey & Certification	0.00	0.00	-2.00	0.00	2.00	0.00	0.00	HF658
Total Public Health, Dept. of	507.55	497.60	472.05	472.05	0.00	470.05	-2.00	
<u>Human Services, Dept. of</u>								
General Administration								
Child Abuse Project	4.00	5.00	5.00	5.00	0.00	5.00	0.00	NONAPPR
Community MH Block Grant	1.00	1.00	1.00	1.00	0.00	1.00	0.00	NONAPPR
IV-E Independent Living Grant	6.00	6.00	6.00	6.00	0.00	6.00	0.00	NONAPPR
MH/MR Federal Grants	1.00	1.00	1.00	1.00	0.00	1.00	0.00	NONAPPR
General Administration	327.08	301.79	290.00	285.00	-5.00	285.00	0.00	HF649/2811YC
Total General Administration	339.08	314.79	303.00	298.00	-5.00	298.00	0.00	

Health and Human Services

FTE

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
Field Operations								
MI/MR/DD Case Management	223.80	223.80	223.80	223.80	0.00	223.80	0.00	NONAPPR
Iowa Refugee Service Center	23.17	24.30	24.30	24.30	0.00	24.30	0.00	NONAPPR
Refugee Resettlement	0.43	0.00	0.00	0.00	0.00	0.00	0.00	NONAPPR
Child Support Grants	1.00	1.00	1.00	1.00	0.00	1.00	0.00	NONAPPR
Field Operations	1,847.00	1,779.00	1,781.00	1,781.00	0.00	1,781.00	0.00	HF649/2811YC
Child Support Recoveries	474.00	475.00	475.00	475.00	0.00	475.00	0.00	HF649/2811YC
Total Field Operations	2,569.40	2,503.10	2,505.10	2,505.10	0.00	2,505.10	0.00	
Toledo Juvenile Home								
Toledo Juvenile Home	111.00	110.00	114.00	114.00	0.00	114.00	0.00	HF649/2811YC
Eldora Training School								
Eldora Training School	176.30	176.30	164.30	164.30	0.00	164.30	0.00	HF649/2811YC
Cherokee CCUSO								
Civil Commitment Unit for Sexual Offenders	89.00	89.00	89.50	89.50	0.00	89.50	0.00	HF649/2811YC
Cherokee								
Cherokee MHI	177.83	177.83	168.50	168.50	0.00	168.50	0.00	HF649/2811YC
Clarinda								
Clarinda MHI	99.20	99.20	86.10	86.10	0.00	86.10	0.00	HF649/2811YC
Independence								
Independence MHI	248.00	248.00	233.00	233.00	0.00	233.00	0.00	HF649/2811YC
Mt Pleasant								
Mt Pleasant MHI	97.72	97.72	91.72	91.72	0.00	91.72	0.00	HF649/2811YC
Glenwood								
Glenwood Resource Center	887.85	905.85	905.85	905.85	0.00	905.85	0.00	HF649/2811YC
Woodward								
Woodward Warehouse Revolving Fund	5.00	5.00	5.00	5.00	0.00	5.00	0.00	NONAPPR
Woodward Resource Center	757.32	745.92	745.92	745.92	0.00	745.92	0.00	HF649/2811YC
Total Woodward	762.32	750.92	750.92	750.92	0.00	750.92	0.00	

Health and Human Services

FTE

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
Assistance								
Family Investment Program/JOBS	10.00	10.00	10.00	10.00	0.00	10.00	0.00	HF649/2811YC
Medical Assistance	0.00	11.00	11.00	11.00	0.00	11.00	0.00	HF649/2811YC
Health Insurance Premium Payment	14.50	0.00	0.00	0.00	0.00	0.00	0.00	HF649/2811YC
Medical Contracts	2.00	2.00	2.00	2.00	0.00	2.00	0.00	HF649/2811YC
Child Care Assistance	1.00	0.00	0.00	0.00	0.00	0.00	0.00	HF649/2811YC
Child and Family Services	4.50	4.50	4.50	4.50	0.00	4.50	0.00	HF649/2811YC
Total Assistance	32.00	27.50	27.50	27.50	0.00	27.50	0.00	
Total Human Services, Dept. of	5,589.70	5,500.21	5,439.49	5,434.49	-5.00	5,434.49	0.00	
<u>Regents, Board of</u>								
Regents, Board of								
SUI - UIHC IowaCares Program - ICA	7,099.66	7,099.66	7,099.66	7,099.66	0.00	7,099.66	0.00	HF649/2811YC
Total Regents, Board of	7,099.66	7,099.66	7,099.66	7,099.66	0.00	7,099.66	0.00	
<u>Veterans Affairs, Dept. of</u>								
Veterans Affairs, Department of								
General Administration	14.79	14.34	16.34	16.34	0.00	16.34	0.00	HF649/2811YC
Veterans Affairs, Dept. of								
Iowa Veterans Home Canteen	5.16	5.16	5.16	5.16	0.00	5.16	0.00	NONAPPR
Iowa Veterans Home	833.43	890.86	863.86	863.86	0.00	863.86	0.00	HF649/2811YC
Total Veterans Affairs, Dept. of	838.59	896.02	869.02	869.02	0.00	869.02	0.00	
Total Veterans Affairs, Dept. of	853.38	910.36	885.36	885.36	0.00	885.36	0.00	
Total Health and Human Services	14,086.29	14,042.83	13,931.56	13,926.56	-5.00	13,924.56	-2.00	

Justice System FTE

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Justice, Department of</u>								
Justice, Dept. of								
General Office A.G.	214.00	223.00	212.00	212.00	0.00	212.00	0.00	SF510/2811YC
Victim Compensation Fund	22.00	22.00	24.00	24.00	0.00	24.00	0.00	SF510/2811YC
Total Justice, Dept. of	236.00	245.00	236.00	236.00	0.00	236.00	0.00	
Consumer Advocate								
Consumer Advocate	0.00	27.00	22.00	22.00	0.00	22.00	0.00	SF510/2811YC
Consumer Advocate - CMRF	22.00	0.00	0.00	0.00	0.00	0.00	0.00	SF510/2811YC
Total Consumer Advocate	22.00	27.00	22.00	22.00	0.00	22.00	0.00	
Total Justice, Department of	258.00	272.00	258.00	258.00	0.00	258.00	0.00	
<u>Civil Rights Commission</u>								
Civil Rights Commission								
Civil Rights Commission	28.00	28.00	28.00	28.00	0.00	28.00	0.00	SF510/2811YC
Total Civil Rights Commission	28.00	28.00	28.00	28.00	0.00	28.00	0.00	
<u>Corrections, Dept. of</u>								
Fort Madison								
IMCC Inmate Tele Rebate	1.00	1.50	1.50	1.50	0.00	1.50	0.00	NONAPPR
Ft. Madison Institution	368.50	459.00	465.00	459.00	-6.00	459.00	0.00	SF510/2811YC
Total Fort Madison	369.50	460.50	466.50	460.50	-6.00	460.50	0.00	
Anamosa								
Anamosa Institution	276.00	361.00	361.00	361.00	0.00	361.00	0.00	SF510/2811YC
Oakdale								
Oakdale Institution	446.50	556.50	556.50	556.50	0.00	556.50	0.00	SF510/2811YC
Newton								
Newton Institution	300.00	300.00	300.00	300.00	0.00	300.00	0.00	SF510/2811YC
Mt Pleasant								
Mt. Pleasant Inst.	240.56	288.28	288.28	288.28	0.00	288.28	0.00	SF510/2811YC
Rockwell City								
Rockwell City Institution	24.00	102.00	102.00	102.00	0.00	102.00	0.00	SF510/2811YC

Justice System FTE

	Est Net FY 2011	Gov Rec FY 2012	Senate Action FY 2012	House Appr-Omni FY 2012	House FY 2012 vs Senate	House Appr-Omni FY 2013	House FY 2012 vs FY 2013	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Clarinda								
Clarinda Institution	213.85	286.40	283.40	286.40	3.00	286.40	0.00	SF510/2811YC
Mitchellville								
Mitchellville Institution	181.00	188.00	188.00	188.00	0.00	188.00	0.00	SF510/2811YC
Fort Dodge								
Ft. Dodge Institution	246.00	306.00	306.00	306.00	0.00	306.00	0.00	SF510/2811YC
Central Office								
Corrections Administration	39.00	39.00	39.00	39.00	0.00	39.00	0.00	SF510/2811YC
CBC District 1								
CBC District I	143.92	177.41	197.41	177.41	-20.00	177.41	0.00	SF510/2811YC
CBC District 2								
CBC District II	139.66	144.36	144.36	144.36	0.00	144.36	0.00	SF510/2811YC
CBC District 3								
CBC District III	58.99	74.99	74.99	74.99	0.00	74.99	0.00	SF510/2811YC
CBC District 4								
CBC District IV	51.00	65.00	65.00	65.00	0.00	65.00	0.00	SF510/2811YC
CBC District 5								
CBC District V	234.45	255.95	255.95	255.95	0.00	255.95	0.00	SF510/2811YC
CBC District 6								
CBC District VI	167.63	189.51	189.51	189.51	0.00	189.51	0.00	SF510/2811YC
CBC District 7								
CBC District VII	71.58	86.45	99.45	86.45	-13.00	86.45	0.00	SF510/2811YC
CBC District 8								
CBC District VIII	88.90	90.90	90.90	90.90	0.00	90.90	0.00	SF510/2811YC
Industries								
Iowa State Industries	78.00	78.00	78.00	78.00	0.00	78.00	0.00	NONAPPR
Corrections - Farm Account								
Consolidated Farm Operations	6.88	6.88	6.88	6.88	0.00	6.88	0.00	NONAPPR
Total Corrections, Dept. of	<u>3,377.42</u>	<u>4,057.13</u>	<u>4,093.13</u>	<u>4,057.13</u>	<u>-36.00</u>	<u>4,057.13</u>	<u>0.00</u>	

Justice System

FTE

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Inspections & Appeals, Dept. of</u>								
Public Defender								
Public Defender	219.00	219.00	219.00	219.00	0.00	219.00	0.00	SF510/2811YC
Total Inspections & Appeals, Dept. of	219.00	219.00	219.00	219.00	0.00	219.00	0.00	
<u>Judicial Branch</u>								
Judicial Branch	1,792.86	1,851.16	1,792.86	1,792.86	0.00	1,792.86	0.00	SF511/2811YC
Total Judicial Branch	1,792.86	1,851.16	1,792.86	1,792.86	0.00	1,792.86	0.00	
<u>Law Enforcement Academy</u>								
Law Enforcement Academy	26.80	24.55	24.55	24.55	0.00	24.55	0.00	SF510/2811YC
Total Law Enforcement Academy	26.80	24.55	24.55	24.55	0.00	24.55	0.00	
<u>Parole, Board of</u>								
Parole Board	12.50	12.50	12.50	12.50	0.00	12.50	0.00	SF510/2811YC
Total Parole, Board of	12.50	12.50	12.50	12.50	0.00	12.50	0.00	
<u>Public Defense, Dept. of</u>								
Public Defense, Dept. of								
National Guard Facilities Improvement Fund	15.00	16.00	16.00	16.00	0.00	16.00	0.00	NONAPPR
Military Operations Fund	0.50	0.50	0.50	0.50	0.00	0.50	0.00	NONAPPR
Public Defense, Department of	301.65	313.00	313.00	313.00	0.00	313.00	0.00	SF510/2811YC
Total Public Defense, Dept. of	317.15	329.50	329.50	329.50	0.00	329.50	0.00	

Justice System FTE

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
Emergency Management Division								
Wireless E911 Surcharge	2.00	2.00	2.00	2.00	0.00	2.00	0.00	NONAPPR
Homeland Security Grant Program	13.06	13.06	13.06	13.06	0.00	13.06	0.00	NONAPPR
Pre disaster mitigation - Competitive	0.35	0.35	0.35	0.35	0.00	0.35	0.00	NONAPPR
Power Plant Funds	6.38	6.38	6.38	6.38	0.00	6.38	0.00	NONAPPR
Hazard Mitigation	24.20	24.06	24.06	24.06	0.00	24.06	0.00	NONAPPR
State & Local Assistance	2.03	2.00	2.00	2.00	0.00	2.00	0.00	NONAPPR
Emergency Response Fund	1.11	1.11	1.11	1.11	0.00	1.11	0.00	NONAPPR
E.M.D. Performance Grant	1.00	0.00	0.00	0.00	0.00	0.00	0.00	NONAPPR
2004 Distribution #1518 Public Assist.	46.87	61.64	61.64	61.64	0.00	61.64	0.00	NONAPPR
Homeland Security & Emer. Mgmt.	34.10	40.00	40.00	40.00	0.00	40.00	0.00	SF510/2811YC
Total Emergency Management Division	131.10	150.60	150.60	150.60	0.00	150.60	0.00	
Total Public Defense, Dept. of	448.25	480.10	480.10	480.10	0.00	480.10	0.00	
<u>Public Safety, Department of</u>								
Public Safety, Dept. of								
Public Safety Administration	36.00	36.00	36.00	36.00	0.00	36.00	0.00	SF510/2811YC
Public Safety DCI	160.10	159.10	159.10	159.10	0.00	159.10	0.00	SF510/2811YC
Narcotics Enforcement	74.00	74.00	74.00	74.00	0.00	74.00	0.00	SF510/2811YC
DPS Fire Marshal	55.00	55.00	55.00	55.00	0.00	55.00	0.00	SF510/2811YC
Iowa State Patrol	515.00	513.00	513.00	513.00	0.00	513.00	0.00	SF510/2811YC
DPS Gaming Enforcement	120.00	120.00	120.00	120.00	0.00	120.00	0.00	SF510/2811YC
Peace Officers Retirement Fund	1.00	1.00	1.00	1.00	0.00	1.00	0.00	NONAPPR
Electrician & Installers Licensing Fund	28.00	28.00	28.00	28.00	0.00	28.00	0.00	NONAPPR
Total Public Safety, Department of	989.10	986.10	986.10	986.10	0.00	986.10	0.00	
Total Justice System	7,151.93	7,930.54	7,894.24	7,858.24	-36.00	7,858.24	0.00	

Transportation, Infrastructure, and Capitals

FTE

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Administrative Services, Dept. of</u>								
Administrative Services								
Mercy Capital Hospital Operations - RIIF	7.00	0.00	0.00	0.00	0.00	0.00	0.00	HF648/2811YC
Total Administrative Services, Dept. of	7.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Cultural Affairs, Dept. of</u>								
Cultural Affairs, Dept. of								
Battle Flags - RIIF	1.00	0.00	0.00	0.00	0.00	0.00	0.00	HF648/2811YC
Total Cultural Affairs, Dept. of	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Iowa Finance Authority</u>								
Iowa Finance Authority								
I JOBS Administration - RIIF	2.00	0.00	0.00	0.00	0.00	0.00	0.00	HF648/2811YC
Total Iowa Finance Authority	2.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Iowa Workforce Development</u>								
Iowa Workforce Development								
Outcome Tracking System	1.60	1.80	1.80	1.80	0.00	1.80	0.00	NONAPPR
Total Iowa Workforce Development	1.60	1.80	1.80	1.80	0.00	1.80	0.00	
<u>Iowa Tele. & Tech. Commission</u>								
Iowa Communications Network								
ICN Operations	111.00	90.00	90.00	90.00	0.00	90.00	0.00	NONAPPR
Total Iowa Tele. & Tech. Commission	111.00	90.00	90.00	90.00	0.00	90.00	0.00	
<u>Regents, Board of</u>								
Regents, Board of								
SUI - Iowa Flood Center - RIIF	11.10	12.00	12.00	12.00	0.00	0.00	-12.00	HF648/2811YC
Total Regents, Board of	11.10	12.00	12.00	12.00	0.00	0.00	-12.00	

Transportation, Infrastructure, and Capitals

FTE

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Transportation, Dept. of</u>								
Transportation, Dept. of								
Highway Beautification Fund	9.00	9.00	9.00	9.00	0.00	9.00	0.00	NONAPPR
Materials And Equipment Revolving Fund	80.00	80.00	80.00	80.00	0.00	80.00	0.00	NONAPPR
Operations	296.00	296.00	296.00	296.00	0.00	296.00	0.00	HF683/2811YC
Planning	121.00	121.00	121.00	121.00	0.00	121.00	0.00	HF683/2811YC
Highway	2,247.00	2,247.00	2,247.00	2,247.00	0.00	2,247.00	0.00	HF683/2811YC
Motor Vehicle Division	445.00	445.00	445.00	445.00	0.00	445.00	0.00	HF683/2811YC
Total Transportation, Dept. of	3,198.00	3,198.00	3,198.00	3,198.00	0.00	3,198.00	0.00	
Total Transportation, Infrastructure, and Capitals	3,331.70	3,301.80	3,301.80	3,301.80	0.00	3,289.80	-12.00	

Unassigned Standings

FTE

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Energy Independence</u>								
Office of Energy Independence								
Iowa Power Fund	29.77	29.10	0.00	0.00	0.00	0.00	0.00	NONAPPR
Total Energy Independence	29.77	29.10	0.00	0.00	0.00	0.00	0.00	
<u>Legislative Branch</u>								
Legislative Services Agency								
Legislative Branch	388.81	388.81	388.81	388.81	0.00	388.81	0.00	NONAPPR/Std
Total Legislative Branch	388.81	388.81	388.81	388.81	0.00	388.81	0.00	
<u>Management, Dept. of</u>								
Management, Dept. of								
Appeal Board Claims	1.00	1.00	0.00	0.00	0.00	0.00	0.00	NONAPPR/Std
Total Management, Dept. of	1.00	1.00	0.00	0.00	0.00	0.00	0.00	
<u>Public Defense, Dept. of</u>								
Public Defense, Dept. of								
Compensation and Expense	1.10	0.00	0.00	0.00	0.00	0.00	0.00	NONAPPR/Std
Total Public Defense, Dept. of	1.10	0.00	0.00	0.00	0.00	0.00	0.00	
Total Unassigned Standings	420.68	418.91	388.81	388.81	0.00	388.81	0.00	

Summary Data

Federal Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)
Administration and Regulation	\$ 178,126,307	\$ 118,103,780	\$ 121,663,673	\$ 121,663,673	\$ 0	\$ 103,414,122	\$ -18,249,551
Agriculture and Natural Resources	49,840,903	48,955,967	48,955,967	48,955,967	0	41,612,572	-7,343,395
Economic Development	587,695,728	506,402,529	528,061,529	528,061,529	0	448,852,300	-79,209,229
Education	1,164,547,482	1,052,923,255	1,052,923,255	1,052,923,255	0	894,984,767	-157,938,488
Health and Human Services	3,656,387,071	3,432,808,125	3,432,335,225	3,432,335,225	0	2,917,484,942	-514,850,283
Justice System	724,604,990	708,162,691	708,162,691	708,162,691	0	601,938,287	-106,224,404
Transportation, Infrastructure, and Capitals	600,335,989	378,675,155	378,675,155	378,675,155	0	321,873,882	-56,801,273
Unassigned Standings	47,804,040	3,134,003	3,134,003	3,134,003	0	2,663,903	-470,100
Grand Total	\$ 7,009,342,510	\$ 6,249,165,505	\$ 6,273,911,498	\$ 6,273,911,498	\$ 0	\$ 5,332,824,775	\$ -941,086,723

Administration and Regulation

Federal Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Commerce, Dept. of</u>								
Administration								
Commerce - Federal Funds	\$ 1,805,697	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF508
Total Commerce, Dept. of	\$ 1,805,697	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Iowa Tele. & Tech. Commission</u>								
Iowa Communications Network								
ITTC - Federal Funds	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF508
Total Iowa Tele. & Tech. Commission	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Governor's Office of Drug Control Policy</u>								
Office of Drug Control Policy								
Byrne/JAG	\$ 2,974,695	\$ 2,974,695	\$ 2,974,695	\$ 2,974,695	\$ 0	\$ 2,528,491	\$ -446,204	SF508/2811YC
GODCP - Fed. Funds	2,360,869	2,474,801	2,474,801	2,474,801	0	2,103,581	-371,220	SF508/2811YC
Substance Abuse Treatment - Fed. Funds	242,144	246,826	246,826	246,826	0	209,802	-37,024	SF508/2811YC
Total Governor's Office of Drug Control Policy	\$ 5,577,708	\$ 5,696,322	\$ 5,696,322	\$ 5,696,322	\$ 0	\$ 4,841,874	\$ -854,448	
<u>Human Rights, Dept. of</u>								
Human Rights, Department of								
Community Services - Fed. Funds	\$ 11,600,853	\$ 7,540,877	\$ 7,540,877	\$ 7,540,877	\$ 0	\$ 6,409,745	\$ -1,131,132	SF508/2811YC
Energy Assistance - Fed. Funds	70,527,851	66,967,958	70,527,851	70,527,851	0	59,948,673	-10,579,178	SF508/2811YC
Human Rights - Federal Funds	34,201,289	32,421,695	32,421,695	32,421,695	0	27,558,441	-4,863,254	SF508/2811YC
Total Human Rights, Dept. of	\$ 116,329,993	\$ 106,930,530	\$ 110,490,423	\$ 110,490,423	\$ 0	\$ 93,916,859	\$ -16,573,564	
<u>Inspections & Appeals, Dept. of</u>								
Inspections and Appeals, Dept. of								
DIA - Federal Funds	\$ 4,835,302	\$ 4,869,094	\$ 4,869,094	\$ 4,869,094	\$ 0	\$ 4,138,730	\$ -730,364	SF508/2811YC
Total Inspections & Appeals, Dept. of	\$ 4,835,302	\$ 4,869,094	\$ 4,869,094	\$ 4,869,094	\$ 0	\$ 4,138,730	\$ -730,364	

Administration and Regulation

Federal Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Management, Dept. of</u>								
Management, Dept. of Management-Federal Funds	\$ 47,947,887	\$ 7,834	\$ 7,834	\$ 7,834	\$ 0	\$ 6,659	\$ -1,175	SF508/2811YC
Total Management, Dept. of	\$ 47,947,887	\$ 7,834	\$ 7,834	\$ 7,834	\$ 0	\$ 6,659	\$ -1,175	
<u>Rebuild Iowa Office</u>								
Rebuild Iowa Office Rebuild Iowa Office - Federal Funds	\$ 979,718	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF508
Total Rebuild Iowa Office	\$ 979,718	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Secretary of State</u>								
Secretary of State Secretary of State - Fed. Funds	\$ 150,001	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 85,000	\$ -15,000	SF508/2811YC
Total Secretary of State	\$ 150,001	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 85,000	\$ -15,000	
<u>Treasurer of State</u>								
Treasurer of State Treasurer - Federal Funds	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ 425,000	\$ -75,000	SF508/2811YC
Total Treasurer of State	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ 425,000	\$ -75,000	
Total Administration and Regulation	\$ 178,126,307	\$ 118,103,780	\$ 121,663,673	\$ 121,663,673	\$ 0	\$ 103,414,122	\$ -18,249,551	

Agriculture and Natural Resources

Federal Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Agriculture and Land Stewardship</u>								
Agriculture and Land Stewardship								
Dept. of Agriculture - Federal Funds	\$ 9,101,247	\$ 8,216,311	\$ 8,216,311	\$ 8,216,311	\$ 0	\$ 6,983,864	\$ -1,232,447	SF508/2811YC
Total Agriculture and Land Stewardship	\$ 9,101,247	\$ 8,216,311	\$ 8,216,311	\$ 8,216,311	\$ 0	\$ 6,983,864	\$ -1,232,447	
<u>Natural Resources, Dept. of</u>								
Natural Resources								
DNR - Federal Funds	\$ 40,739,656	\$ 40,739,656	\$ 40,739,656	\$ 40,739,656	\$ 0	\$ 34,628,708	\$ -6,110,948	SF508/2811YC
Total Natural Resources, Dept. of	\$ 40,739,656	\$ 40,739,656	\$ 40,739,656	\$ 40,739,656	\$ 0	\$ 34,628,708	\$ -6,110,948	
Total Agriculture and Natural Resources	\$ 49,840,903	\$ 48,955,967	\$ 48,955,967	\$ 48,955,967	\$ 0	\$ 41,612,572	\$ -7,343,395	

Economic Development

Federal Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Cultural Affairs, Dept. of</u>								
Cultural Affairs, Dept. of								
Cultural Affairs - Fed. Funds	\$ 1,660,779	\$ 1,597,029	\$ 1,597,029	\$ 1,597,029	\$ 0	\$ 1,357,475	\$ -239,554	SF508/2811YC
Total Cultural Affairs, Dept. of	\$ 1,660,779	\$ 1,597,029	\$ 1,597,029	\$ 1,597,029	\$ 0	\$ 1,357,475	\$ -239,554	
<u>Economic Development, Dept. of</u>								
Economic Development, Dept. of								
DED - Federal Funds	\$ 6,528,000	\$ 841,000	\$ 6,500,000	\$ 6,500,000	\$ 0	\$ 5,525,000	\$ -975,000	SF508/2811YC
DED - CDBG Fed. Funds	83,374,814	28,514,788	28,514,788	28,514,788	0	24,237,570	-4,277,218	SF508/2811YC
Total Economic Development, Dept. of	\$ 89,902,814	\$ 29,355,788	\$ 35,014,788	\$ 35,014,788	\$ 0	\$ 29,762,570	\$ -5,252,218	
<u>Iowa Finance Authority</u>								
Iowa Finance Authority								
Iowa Finance Authority - Fed. Funds	\$ 10,813,790	\$ 0	\$ 16,000,000	\$ 16,000,000	\$ 0	\$ 13,600,000	\$ -2,400,000	SF508/2811YC
Total Iowa Finance Authority	\$ 10,813,790	\$ 0	\$ 16,000,000	\$ 16,000,000	\$ 0	\$ 13,600,000	\$ -2,400,000	
<u>Iowa Workforce Development</u>								
Iowa Workforce Development								
Workforce - Federal Funds	\$ 485,318,345	\$ 475,449,712	\$ 475,449,712	\$ 475,449,712	\$ 0	\$ 404,132,255	\$ -71,317,457	SF508/2811YC
Total Iowa Workforce Development	\$ 485,318,345	\$ 475,449,712	\$ 475,449,712	\$ 475,449,712	\$ 0	\$ 404,132,255	\$ -71,317,457	
Total Economic Development	\$ 587,695,728	\$ 506,402,529	\$ 528,061,529	\$ 528,061,529	\$ 0	\$ 448,852,300	\$ -79,209,229	

Education Federal Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Blind, Dept. of the</u>								
Blind, Dept. for the								
Blind - Federal Funds	\$ 6,748,082	\$ 6,746,449	\$ 6,746,449	\$ 6,746,449	\$ 0	\$ 5,734,482	\$ -1,011,967	SF508/2811YC
Total Blind, Dept. of the	\$ 6,748,082	\$ 6,746,449	\$ 6,746,449	\$ 6,746,449	\$ 0	\$ 5,734,482	\$ -1,011,967	
<u>College Aid Commission</u>								
College Student Aid Comm.								
College Aid - Federal Funds	\$ 60,117,974	\$ 60,117,974	\$ 60,117,974	\$ 60,117,974	\$ 0	\$ 51,100,278	\$ -9,017,696	SF508/2811YC
Total College Aid Commission	\$ 60,117,974	\$ 60,117,974	\$ 60,117,974	\$ 60,117,974	\$ 0	\$ 51,100,278	\$ -9,017,696	
<u>Education, Dept. of</u>								
Education, Dept. of								
Education - Federal Funds	\$ 618,626,695	\$ 507,058,832	\$ 507,058,832	\$ 507,058,832	\$ 0	\$ 431,000,007	\$ -76,058,825	SF508/2811YC
Total Education, Dept. of	\$ 618,626,695	\$ 507,058,832	\$ 507,058,832	\$ 507,058,832	\$ 0	\$ 431,000,007	\$ -76,058,825	
<u>Regents, Board of</u>								
Regents, Board of								
Regents - Federal Funds	\$ 479,054,731	\$ 479,000,000	\$ 479,000,000	\$ 479,000,000	\$ 0	\$ 407,150,000	\$ -71,850,000	SF508/2811YC
Total Regents, Board of	\$ 479,054,731	\$ 479,000,000	\$ 479,000,000	\$ 479,000,000	\$ 0	\$ 407,150,000	\$ -71,850,000	
Total Education	\$ 1,164,547,482	\$ 1,052,923,255	\$ 1,052,923,255	\$ 1,052,923,255	\$ 0	\$ 894,984,767	\$ -157,938,488	

Health and Human Services

Federal Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Aging, Dept. on</u>								
Aging, Dept. on								
Elder Affairs - Federal Funds	\$ 17,930,763	\$ 16,975,534	\$ 16,975,534	\$ 16,975,534	\$ 0	\$ 14,429,204	\$ -2,546,330	SF508/2811YC
Total Aging, Dept. on	\$ 17,930,763	\$ 16,975,534	\$ 16,975,534	\$ 16,975,534	\$ 0	\$ 14,429,204	\$ -2,546,330	
<u>Public Health, Dept. of</u>								
Public Health, Dept. of								
Substance Abuse - Federal Funds	\$ 13,685,667	\$ 13,571,229	\$ 13,571,229	\$ 13,571,229	\$ 0	\$ 11,535,545	\$ -2,035,684	SF508/2811YC
Maternal/Child Health - Fed. Funds	6,518,181	6,529,540	6,529,540	6,529,540	0	5,550,109	-979,431	SF508/2811YC
Preventive Health - Fed. Funds	1,067,257	1,102,464	1,102,464	1,102,464	0	937,094	-165,370	SF508/2811YC
Dept of Health - Federal Funds	109,822,830	104,728,123	104,728,123	104,728,123	0	89,018,905	-15,709,218	SF508/2811YC
Total Public Health, Dept. of	\$ 131,093,935	\$ 125,931,356	\$ 125,931,356	\$ 125,931,356	\$ 0	\$ 107,041,653	\$ -18,889,703	
<u>Human Services, Dept. of</u>								
General Administration								
Comm. Mental Health-Fed Funds	\$ 4,049,253	\$ 3,370,840	\$ 3,370,840	\$ 3,370,840	\$ 0	\$ 2,865,214	\$ -505,626	SF508/2811YC
Social Services - Fed. Funds	16,129,753	16,562,583	16,562,583	16,562,583	0	14,078,196	-2,484,387	SF508/2811YC
Childcare Dev. - Federal Funds	43,361,500	0	43,792,517	43,792,517	0	37,223,639	-6,568,878	SF508/2811YC
DHS - Federal Funds	3,424,128,728	3,249,074,579	3,204,809,162	3,204,809,162	0	2,724,087,788	-480,721,374	SF508/2811YC
Total Human Services, Dept. of	\$ 3,487,669,234	\$ 3,269,008,002	\$ 3,268,535,102	\$ 3,268,535,102	\$ 0	\$ 2,778,254,837	\$ -490,280,265	
<u>Veterans Affairs, Dept. of</u>								
Veterans Affairs, Dept. of								
Veterans Affairs-Federal Funds	\$ 19,693,139	\$ 20,893,233	\$ 20,893,233	\$ 20,893,233	\$ 0	\$ 17,759,248	\$ -3,133,985	SF508/2811YC
Total Veterans Affairs, Dept. of	\$ 19,693,139	\$ 20,893,233	\$ 20,893,233	\$ 20,893,233	\$ 0	\$ 17,759,248	\$ -3,133,985	
Total Health and Human Services	\$ 3,656,387,071	\$ 3,432,808,125	\$ 3,432,335,225	\$ 3,432,335,225	\$ 0	\$ 2,917,484,942	\$ -514,850,283	

Justice System

Federal Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Justice, Department of</u>								
Justice, Dept. of								
Justice - Federal Funds	\$ 7,980,761	\$ 7,704,641	\$ 7,704,641	\$ 7,704,641	\$ 0	\$ 6,548,945	\$ -1,155,696	SF508/2811YC
Stop Violence - Federal Funds	2,102,692	1,588,692	1,588,692	1,588,692	0	1,350,388	-238,304	SF508/2811YC
Total Justice, Department of	\$ 10,083,453	\$ 9,293,333	\$ 9,293,333	\$ 9,293,333	\$ 0	\$ 7,899,333	\$ -1,394,000	
<u>Civil Rights Commission</u>								
Civil Rights Commission								
Civil Rights - Federal Funds	\$ 1,036,582	\$ 1,120,000	\$ 1,120,000	\$ 1,120,000	\$ 0	\$ 952,000	\$ -168,000	SF508/2811YC
Total Civil Rights Commission	\$ 1,036,582	\$ 1,120,000	\$ 1,120,000	\$ 1,120,000	\$ 0	\$ 952,000	\$ -168,000	
<u>Corrections, Dept. of</u>								
Central Office								
DOC - Federal Funds	\$ 369,048	\$ 204,331	\$ 204,331	\$ 204,331	\$ 0	\$ 173,681	\$ -30,650	SF508/2811YC
Total Corrections, Dept. of	\$ 369,048	\$ 204,331	\$ 204,331	\$ 204,331	\$ 0	\$ 173,681	\$ -30,650	
<u>Judicial Branch</u>								
Judicial Branch								
Judicial - Federal Funds	\$ 1,183,847	\$ 1,135,308	\$ 1,135,308	\$ 1,135,308	\$ 0	\$ 965,012	\$ -170,296	SF508/2811YC
Total Judicial Branch	\$ 1,183,847	\$ 1,135,308	\$ 1,135,308	\$ 1,135,308	\$ 0	\$ 965,012	\$ -170,296	
<u>Public Defense, Dept. of</u>								
Public Defense, Dept. of								
Public Defense - Federal Funds	\$ 694,984,518	\$ 680,698,808	\$ 680,698,808	\$ 680,698,808	\$ 0	\$ 578,593,987	\$ -102,104,821	SF508/2811YC
Total Public Defense, Dept. of	\$ 694,984,518	\$ 680,698,808	\$ 680,698,808	\$ 680,698,808	\$ 0	\$ 578,593,987	\$ -102,104,821	
<u>Public Safety, Department of</u>								
Public Safety, Dept. of								
Public Safety - Federal Funds	\$ 16,947,542	\$ 15,710,911	\$ 15,710,911	\$ 15,710,911	\$ 0	\$ 13,354,274	\$ -2,356,637	SF508/2811YC
Total Public Safety, Department of	\$ 16,947,542	\$ 15,710,911	\$ 15,710,911	\$ 15,710,911	\$ 0	\$ 13,354,274	\$ -2,356,637	
Total Justice System	\$ 724,604,990	\$ 708,162,691	\$ 708,162,691	\$ 708,162,691	\$ 0	\$ 601,938,287	\$ -106,224,404	

Transportation, Infrastructure, and Capitals

Federal Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Iowa Tele. & Tech. Commission</u>								
Iowa Communications Network ICN Operations	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	NONAPPR
Total Iowa Tele. & Tech. Commission	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Transportation, Dept. of</u>								
Transportation, Dept. of DOT - Federal Funds	\$ 572,052,000	\$ 347,323,000	\$ 347,323,000	\$ 347,323,000	\$ 0	\$ 295,224,550	\$ -52,098,450	SF508/2811YC
Total Transportation, Dept. of	\$ 572,052,000	\$ 347,323,000	\$ 347,323,000	\$ 347,323,000	\$ 0	\$ 295,224,550	\$ -52,098,450	
<u>Public Defense Capital</u>								
Public Defense Capital Public Defense Capitals- Federal Funds	\$ 13,020,012	\$ 20,440,000	\$ 20,440,000	\$ 20,440,000	\$ 0	\$ 17,374,000	\$ -3,066,000	SF508/2811YC
Total Public Defense Capital	\$ 13,020,012	\$ 20,440,000	\$ 20,440,000	\$ 20,440,000	\$ 0	\$ 17,374,000	\$ -3,066,000	
<u>Veterans Affairs Capitals</u>								
Veterans Affairs Capital Vets Affairs Capitals - Federal Funds	\$ 15,263,976	\$ 10,912,155	\$ 10,912,155	\$ 10,912,155	\$ 0	\$ 9,275,332	\$ -1,636,823	SF508/2811YC
Total Veterans Affairs Capitals	\$ 15,263,976	\$ 10,912,155	\$ 10,912,155	\$ 10,912,155	\$ 0	\$ 9,275,332	\$ -1,636,823	
Total Transportation, Infrastructure, and Capitals	\$ 600,335,989	\$ 378,675,155	\$ 378,675,155	\$ 378,675,155	\$ 0	\$ 321,873,882	\$ -56,801,273	

Unassigned Standings

Federal Fund

	Est Net FY 2011 (1)	Gov Rec FY 2012 (2)	Senate Action FY 2012 (3)	House Appr-Omni FY 2012 (4)	House FY 2012 vs Senate (5)	House Appr-Omni FY 2013 (6)	House FY 2012 vs FY 2013 (7)	Bill Number (8)
<u>Energy Independence</u>								
Office of Energy Independence								
OEI - Federal Funds	\$ 47,804,040	\$ 3,134,003	\$ 3,134,003	\$ 3,134,003	\$ 0	\$ 2,663,903	\$ -470,100	SF508/2811YC
Total Energy Independence	\$ 47,804,040	\$ 3,134,003	\$ 3,134,003	\$ 3,134,003	\$ 0	\$ 2,663,903	\$ -470,100	
Total Unassigned Standings	\$ 47,804,040	\$ 3,134,003	\$ 3,134,003	\$ 3,134,003	\$ 0	\$ 2,663,903	\$ -470,100	